D AND
ME

DOCUMENTS DEPT.
SAN FRANCISCO
PUBLIC LIBRARY

5/S

GOVERNMENT INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY

DOCUMENTS DEPARTMENT JUL 24 1979

SAN FRANCISCO PUBLIC LIBRARY

3 1223 03627 4661

Digitized by the Internet Archive
in 2016

https://archive.org/details/citycountyofsan1979sanf_6

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80
REVENUES

01	001	90	00	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

DOCUMENTS DEPT.
SAN FRANCISCO
PUBLIC LIBRARY

BUDGET EXPLANATIONS - GENERAL FUND REVENUES

5214 - SIDEWALK FLOWER MARKETS

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$4,374	$ 4,300	$ 4,300

5242 - GAS APPLIANCE DEALER REGISTRATION

BASE	1ST INCREMENT	2ND INCREMENT	3RD INCREMENT
275	275	275	275

4TH INCREMENT	5TH INCREMENT
275	275

The actual revenue for 1977-78 is $275.00
The anticipated revenue for 1978-79 will be $275.00

The projected revenues for 1979-80 is $275 for all levels of funding.

6021 - SUBSTANDARD HOUSING

$5000.00 estimate at all funding levels.

7046 - PARKING METER COLLECTION

$6000.00 estimate at all funding levels.

Estimate is based on experience for the first six months collection of the fiscal year 1978-79

7075- SURVEY FEE

$3000.00 estimate at all funding levels.

7076- ADVERTISING FEE

Estimated at same level as in fiscal year 1978-79.

7096 - JURY SERVICES- CITY EXPENSE

Estimate based on experience for the first 5 months fiscal year 1978-79.

7099 - OTHER GENERAL GOVERNMENT CHARGES

Estimate same as in 1978-79.

7201 - PLANT OWNER

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
3,000	3,000	3,000	3,000

4th INCREMENT	5th INCREMENT
3,000	3,000

The actual revenue for 1977-78 is $3,000
The anticipated revenue for 1978-79 will be $ 3,000

The projected revenue for 1979-80 is $3,000 for all levels of funding.

7202 - ELECTRICAL INSPECTION PERMIT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
943,864	943,864	943,864	943,864

4th INCREMENT	5th INCREMENT
943,864	943,864

(CONTINUED NEXT PAGE)

7202- ELECTRICAL INSPECTION PERMIT (Cont.)

The actual revenue for 1977-78 is $ 360,024.
The anticipated revenue for 1978-79 will be $ 511,601.

The projected revenue for 1979-80 is $943,864 for levels of funding. This amount includes $300,000 from implementation of the Smoke Detector Ordinance which will generate about 10,000 Electrical Permits. It is planned that the main function of permit processing and issuance shall be maintained at all levels of funding in order to accommodate the workload. At the lower funding levels serious building and delays in permit issuance will probably occur but it is expected that permit issuance and collection of fees will generally be accomplished.

7203.- SIGN INSPECTION PERMIT

BASE	1st INCREMENT	2nd INCREMENT	3RD. INCREMENT	4th INCREMENT	5th INCREMENT
9,053	9,053	9,053	9,053	9,053	9,053

The actual revenue for 1977--78 is $3,487.00
The anticipated revenue for 1978-79 will be $4,912.00

The projected revenue for 1979-80 is $9,053 for all levels of funding. It is planned that all required sign inspections shall be performed by the Division for all levels of funding.

7210- BOILER INSPECTION

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th.INCREMENT	5th INCREMENT
46,213	46,213	46,213	46,213	46,213	46,213

The actual revenue for 1977-78 is $ 10,837.00
The anticipated revenue for 1978-79 will be $33,120.00

The projected revenue for 1979-80 is $46,213 for all levels of funding. The function of the Division shall be maintained at two inspectors for all levels of funding.

7212 - HOUSE MOVING INVESTIGATION

BASE	1st INCREMENT	2nd. INCREMENT	3rd INCREMENT
25	25	25	25

The actual revenue for 1977-78 is $30.00
The anticipated revenue for 1978-79 will be $ 25.00

The projected revenue for 1979-80 is $25 for all levels of funding.

7217 - DEMOLITION PERMIT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
4,193	4,193	4,193	4,193	4,193	4,193

The actual revenue for 1977-78 is $2,795.00
The anticipated revenue for 1978-79 will be $4,193.00

The projected revenue for 1979-80 is $4,193 for all levels of funding.

7218 - ELECTRICAL SALE INSPECTION

BASE	1st INCREMENT	2nd. INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
65,765	65,765	65,765	65,765	65,765	65,765

The actual revenue for 1977-78 is $46,975.00
The anticipated revenue for 1978-79 will be $50,000.00

The projected revenue for 1979-80 is $65,765 for all levels of funding. It is planned that as much is possible, all income producing functions shall be maintained for all levels of funding.

7219 - SUB SIDEWALK SPACE

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5TH INCREMENT
130	130	130	130	130	130

The actual revenue for 1977-78 is $78.00
The anticipated revenue for 1978-79 will be $130.00

The projected revenue for 1979-80 is $130 for all levels of funding.

7220 - GARAGE DOOR COUPONS

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
1,100	1,100	1,100	1,100	1,100	1,100

The actual revenue for 1977-78 is $825.00
The anticipated revenue for 1978-79 will be $1,100.00

The projected revenue for 1979-80 is $1,100 for all levels of funding.

7222 - BOILER PERMIT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCRE
6,308	6,308	6,308	6,308	6,308	6,308

The actual revenue for 1977-78 is $1,162.00
The anticipated revenue for 1978-79 will be $3,978.00

The projected revenue for 1979-80 is $6,308 for all levels of funding. It is planned that as much as possible, all revenue producing functions shall be maintained at 100% for all levels of funding. The increase in revenue is projected in fee increases and the maintenance of two inspectors.

7223 - BUILDING PERMIT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
1,176,486	1,176,486	1,176,486	1,176.486	1,176,486	1,176,486

The actual revenue for 1977-78 is $874,033.00
The anticipated revenue for 1978-79 will be $972,728.00

The projected revenue for 1979-80 is $1,176,486 for all levels of funding. It is planned that as much as possible, all revenue producing functions shall be maintained at 100% for all levels of funding. It is noted that 1977-78 is an abnormally high work volume year and the anticipated revenues are based on a much lower volume of permits. This accounts for the small increase in revenues from 1977-78 as compared to proportionately larger increase in permit fees.

7224- POSTING NOTICES

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
1,200	1,200	1,200	1,200	1,200	1,200

The actual revenue for 1977-78 is $1,086.00
The anticipated revenue for 1978-79 will be $1,200.00

The projected revenue for 1979-80 is $1,200.00

7226 - BUILDING PLAN CHECK

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT	5th INCREMENT
411,660	411,660	411,660	411,660	411,660	411,660

(CONTINUED NEXT PAGE)

7226 - BUILDING PLAN CHECK (Cont.)

The actual revenue for 1977-78 is $ 497,250.00
The anticipated revenue for 1978-79 will be $354,421.00

The projected revenue for 1979-80 is $411,660 for all levels of funding. The plan checking function will be maintained at 100% for all levels of funding. It is noted that 1977-78 is an abnormally high work volume year and the anticipated revenues are based on a much lower volume of permits. This accounts for the decrease in revenues from 1977-78 as compared to proportionately larger increase in permit fees.

7227. CURB RECONSTRUCTION CHARGES

1977-78 ACTUAL	1978-79 ORIG.& REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH LEVEL
$2,670	$ 3,000	$3,000

7231- EXCAVATION UNDER STREET OR SIDEWALK

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$47,850	$60,000	$60,000

7232 - RESIDENTIAL INSPECTION REPORT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
$28,000	$28,000	$28,000	$28,000

4th INCREMENT	5th INCREMENT
$28,000	$28,000

The actual revenue for 1977-78 is $9,275.00
The anticipated revenue for 1978-79 will be $28,000.00

The projected revenue for 1979-80 is $28,000 for all levels of funding.

7233- HOUSE MOVING

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$ 122	$ 200	$ 200

7234 - RESIDENTIAL RECORD REPORT

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
$80,544	$ 80,544	$80,544	$80,544

4th INCREMENT	5th INCREMENT
$80,544	$ 80,544

The actual revenue for 1977-78 is $72,715.00
The anticipated revenue for 1978-79 will be $80,544.00

The projected revenue for 1979-80 is $80,544 for all levels of funding.

7235 - STREET HOUSE NUMBERS

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
$5,000	$5,000	$5,000	$5,000

4th INCREMENT	5th. INCREMENT
$5,000	$5,000

The actual revenue for 1977-78 is $3,340.00
The anticipated revenue for 1978-79 will be $4,000.00

The projected revenue for 1979-80 is $5,000 for all levels of funding.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80
REVENUES

01	001	90	00	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

7236 - BLASTING APPLICATION

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$ 48	$60	$ 100

Revenue estimate rounded to nearest $100.00

7237 - STREET SPACE

1977-78 ACTUAL	1978-79 ORIG. AND REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$330,801	$250,000	$250,000

7239- MISCELLANEOUS SERVICE CHARGES

Estimate is based on current year's actual receipts.

7240- SUB-DIVISION MAP

1977-78 ACTUAL	1978-79 ORIGINAL BUDGET	1978-79 REVISED BUDGET	1979-80 AT BASE LEVEL AND EACH INCREMENT
$27,198	$20,000	$80,000	$50,000

Increase in 1978-79 Revised Budget due to more diligent bookkeeping of costs, leading to collection of fees in full. Part of increased collection in 1978-79 are one time back charges not collectible during 1979-80.

7241- DEBRIS BOXES

1977-78 ACTUAL	1978-79 ORIG. REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$16,475	$14,000	$17,000

It is believed that the amount collected in 1977-78 is representative of annual collectible fees.

7242 - SIDEWALK PERMIT

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$10,182	$ 15,000	$15,000

7244- SIDEWALK PERMIT FOR TELEPHONE BOOTHS

1977-78 ACTUAL	1978-79 ORIG. AND REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$87,351	$80,000	$90,000

It is believed that the 1977-78 level of activity is indicative of the level to be expected in 1979-80.

7246- PLUMBING FIXTURE INSPECTION

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT
$446,453	$446,453	$446,453	$ 446,453

4th INCREMENT	5th INCREMENT
$446,453	$446,453

The actual revenue for 1977-78 is $230,668.00
The anticipated revenue for 1978-79 will be $378,850.00

The projected revenue for 1979-80 is $446,453 for all levels of funding. It is planned that this function shall be maintained at 100% for all levels of funding.

7250- MATERIALS METHOD REVIEW FEE

Estimate is based on 1st 5 months of collection for fiscal year 1978-79.

WORK PROGRAM SUMMARY

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

242

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Administration	$532,656	22	$453,772	17	$477,713	18	$496,891	18	$510,789	19
B. Management/Operations	52,144	3	110,859	3	110,859	3	110,859	3	110,859	3
C. Financial Management	21,699	1	209,335	5	209,335	5	209,335	5	209,335	5
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay	142,000		188,300		188,300		188,300		188,300	
ACTUAL BUDGET*	$748,499	26	$962,266	25	$986,207	26	1,005,385	26	1,019,283	27
REVENUE										
Ad Valorem	$560,374		$872,083		$896,024		$915,202		$929,100	
State Subventions	–		–		–		–		–	
State Grants	–		–		–		–		–	
Fees and Charges	–		–		–		–		–	
Other Revenues	188,125		90,183		90,183		90,183		90,183	
TOTAL REVENUE	$748,499		$962,266		$986,207		1,005,385		1,019,283	
EXPENDITURE DETAIL										
A. Permanent Salaries	$346,661		$541,138		$541,138		$541,138		$541,138	
B. Other Personnel Costs	2,600		2,051		1,341		1,341		1,341	
C. Mandatory Fringe Benefits	86,162		136,447		136,447		136,447		136,447	
D. Direct Service Contracts	–		–		–		–		–	
E. Operating Expense	188,001		154,829		165,290		184,468		185,338	
F. Equip/Cap. Outlay	142,000		188,300		188,300		188,300		188,300	
GROSS BUDGET*	$765,424		$1,022,765		$1,032,516		$1,051,694		$1,052,564	
G. Less Salary Savings	16,925		60,499		46,309		46,309		33,281	
H. ACTUAL BUDGET	$748,499		$ 962,266		$ 986,207		$1,005,385		$1,019,283	
I. Permanent Employments	26		25		26		26		27	
J. IDWO Employments	1		1		1		1		1	
K. Grant Funded Empl.	–		–		–		–		–	
L. Other Employments	–		–		–		–		–	

FOLDOUT

90 DEPT. 01 DIV. 01 SECTION 001 FUND 2 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2143

WORK PROGRAM DETAIL

Name of Program or Function General Office Administration

Identification from Summary A & I

Program Description:

Policy setting and overall review of and administration of the department. Operation of the City Hall telephone centrex system.

Program Outputs:

	Unit
A.	Not applicable
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$248,209	$265,165	$231,268	$242,126	$242,126	$252,504
B. Other Personnel Costs	2,827	2,600	2,051	1,341	1,341	1,341
C. Mandatory Fringe Benefits	57,328	76,890	65,624	68,956	68,956	71,606
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	141,056	135,068	98,269	108,630	126,973	127,843
F. Facilities Maintenance	-	-	-	-	-	-
G. Equipment & Cap. Outlay	182,400	142,000	188,300	188,300	188,300	188,300
H. Fixed Charges	50,184	50,433	54,310	54,310	54,795	54,795
I. Services of Other Depts.	2,675	2,500	2,250	2,350	2,700	2,700
J. TOTAL REQUESTED FOR THIS FUNCTION	$684,679	$674,656	$542,072	$566,013	$685,191	$699,089

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	22	22	17	18	18	19
B. IDWO Funded Employments	1	1	1	1	1	1
C. Grant Funded Employments	-	-	-	-	-	-
D. Other Temporary Employments	-	-	-	-	-	-
E. Full-Time Employees in Funded Positions	22	21	18	19	19	20
F. Part-Time Employees in Funded Positions	-	-	-	-	-	-
TOTAL	23	23	18	19	19	20

2144

90 PT. 01 DIV. 01 SECTION 001 FUND 3 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2144

WORK PROGRAM DETAIL

Name of Program or Function Management & Operations

Identification from Summary B

Program Description:

This is a new program to provide increased control and direction to bureau operations, resulting in improved resource utilization and fiscal savings.

Program Outputs:

	Unit
A.	Not applicable
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

New Program 1979

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries		$47,619	$ 96,397	$ 96,397	$ 96,397	$ 96,397
B. Other Personnel Costs		-	-	-	-	-
C. Mandatory Fringe Benefits		4,525	14,462	14,462	14,462	14,462
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$52,144	$110,859	$110,859	$110,859	$110,859

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments		3	3	3	3	3
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions		3	3	3	3	3
F. Part-Time Employees in Funded Positions						
TOTAL		3	3	3	3	3

90 DEPT. 01 DIV. 01 SECTION 001 FUND 1 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2145

WORK PROGRAM DETAIL

Name of Program or Function Financial Management and Administration Identification from Summary C

Program Description:

This is a new program to strengthen higher management level expertise by implementing and carrying out an effective management information system, performance evaluation and management training, as well as be responsible for all fiscal and administrative support services.

Program Outputs:

	Unit
A.	Not applicable
B.	
C.	
D.	
E.	

NEW PROGRAM-1979

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries		$ 16,952	$165,888	$165,888	$165,888	$165,888
B. Other Personnel Costs		-	-	-	-	-
C. Mandatory Fringe Benefits		4,747	43,447	43,447	43,447	43,447
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$ 21,699	$ 209,335	$ 209,335	$ 209,335	$ 209,335

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments		1	5	5	5	5
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions		1	5	5	5	5
F. Part-Time Employees in Funded Positions						
TOTAL		1	5	5	5	5

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

[illegible]
DEPARTMENT, BOARD, OR COMMISSION

01	001	30	21	01
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010 REGULAR-MISCELLANEOUS

Class	TITLE	BUDGET 1978-79 NO.	AMT	Request 1979-80 NO	AMT
1402	Jr. Clerk	1	$ 8,632	1	$ 8,665
1406	Sr. Clerk Typist	2	21,014	3	32,720
1446	Sr. Clerk Steno	2	23,730	1	12,006
1706	Telephone Operator	2-2/3	22,227	7-3/8*	68,990
1708	Sr. Telephone Operator	0	-	1-5/8*	17,644
1710	Chief Telephone Operator	1/2	3,944	5/8*	7,423
1825	Management Analyst	0	-	1 (New)	19,888
5190	Director of Public Works	1	51,090	1	46,510
5192	Assistant to Director of Pub.Wks.	0	-	1 (New)	33,235
5193	Deputy Director for Financial Mgt. & Admin.	0	-	1 (New)	34,866
5194	Deputy Director for Operations	0	-	1 (New)	43,274
5210	Sr. Civil Engineer	1	30,810	1	30,929
5212	Principal Civil Engineer	0	-	4 (New)	131,022
			$161,447	24-5/8	$487,172
	Less Salary Savings		16,925		
			$144,522		

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross Salaries	$ 487,172	$487,172	$487,172	$487,172
Less Salary Savings	47,585	36,727	36,727	26,349
	$ 439,587	$450,445	$450,445	$460,823

002. 0010 REGULAR - MISCELLANEOUS

Receipts by Transfer from Social Services:

Class	Title	Budget 1978-79 No.	Amt.	Request 1979-80 No.	Amount
1706	Telephone Operator	8-1/2	$ 80,309	3-5/8	$ 34,583
1708	Sr. Telephone Operator	3	32,448	1-3/8	14,930
1710	Chief Telephone Operator	2/3	7,886	3/8	4,453
		12	$120,643	5-3/8	$ 53,966

Note: Social Service pays full salaries for 1-1708 & 1-1706 plus 50% of salaries for 9 months (7/1/79 to 4/1/80) for 1-1710, 1-1708 and 7-1706's.

Interdepartmental Salaries

On work order from Social Services

Class	Title	Budget 1978-79	Request 1979-80	Charges
1706	Telephone Operator	1	1	0

001-A. 0010 REGULAR - MISCELLANEOUS

New Positions

One (1) New Class 1825 Management Analyst

This position is required to serve as a permit expeditor to keep track of and speed up building permits as they proceed through City Departments and offices for review and approval. This position was approved by Board of Supervisors on 1-8-79 by ordinance File #101-78-87.

One (1) New Class 5192 Assistant to the Director of Public Works

This position is one of three new positions recommended by the Touche-Ross management audit reorganization plan for strengthening the organizational structure of the Dept. of Public Works and as adopted by the Board of Supervisor on 1-22-79 by Ordinance File #101-78-93. This position will serve as chief assistant and general trouble shooter for the Director of Public Works.

001-B. 0010 REGULAR-MISCELLANEOUS

This position will be incharge of all public contracts, including handling Department of Public Works public hearings attending Board of Supervisors' committee hearings as Department of Public Works representative, public relations, correspondence and permit expediting. Additional duties will include managing the general office staff of the department and City Hall telephone facilities.

One (1) new Class 5193 Deputy Director of Public Works for Financial Management and Administration. This position is the second of three new positions recommended by Touche-Ross management reorganization and adopted by the Board of Supervisors on 1-22-79 by Ordinance File #101-78-93.

The position will be responsible for the Fiscal and administrative support services of the Department of Public Works. Such services include the Bureau of Accounts and the Bureau of Personal Administration and the interfacing of these bureaus with new accounting and fiscal systems such as FIRM/FAMIS. This position will also be responsible for implementing and carrying out an effective management information system, performance evaluation system and department-wide management training program.

001-C. 0010 REGULAR - MISCELLANEOUS

One (1) new Class 5194 Deputy Director of Public Works for Operations.

This position is the third of three new positions recommend by Touche-Ross management reorganization and adopted by the Board of Supervisors on 1-22-79 by Ordinance File #101-78-93.

(CONTINUED NEXT PAGE)

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	01	01
FUND GROUP	FUND	DEPT	DIV	SEC

001-C. 0010 REGULAR - MISCELLANEOUS - (CONTINUED)

The position will be responsible for all the activities and operations of the Bureaus of Street Cleaning and Planting, Street Repair, Water Pollution Control (Sewage Treatment Plants and Sewer Repair) and Building Repair. This Deputy Director position will also be responsible for developing work programs for various aforementioned bureaus and in monitoring the relationship of these bureaus to other departments of Public Works and City government. Additionally, this particular Deputy Director position will have the responsibility of monitoring the relationship of the respective bureaus to the general public in terms of the effective performance of their operations.

Other duties and responsibilities include: arbitrating and resolving complaints and disputes relating to operating bureaus; developing statistics and fiscal data on the City's physical plant (streets, sewers, buildings, treatment plants and vehicles and equipment); integrating this information into the Capitol Improvement Program; arbitration of labor disputes with bureaus and monitoring high exposure lawsuits and complaints; and reporting to the Director and Chief Administrative Officer on these problem areas.

001-D. 0010 REGULAR - MISCELLANEOUS

Four (4) New Class 5212 Principal Civil Engineers

These four new positions are required to complete the implementation of the Touche-Ross management reorganization plan for strengthening the management structure of the Department of Public Works. Two of these positions will be in the planning and budgeting operations for the entire Department of Public Works and the other two will be in the management training and information services for the entire department. The actual duties and final classifications will be worked out with the Civil Service staff.

003. 0100 PERMANENT

1. To provide telephone operator for two election days requiring longer hours.

   4 hours each day for two days - $ 50

2. Meetings that may require a steno beyond end of working day

   8 hours - $ 55

   Total - $105

Base	1st Add-on	2nd Add-on	3rd Add-on
$105	$105	$105	$105

004. 0120 HOLIDAY PAY - MISCELLANEOUS

No holiday pay required as Telephone Operators will not work on holidays.

005. 0200 REGULAR TEMPORARY

For temporary replacement of essential personnel:

	Base	1st Add-on	2nd Add-on	3rd Add-on
Vacation and sick leave for telephone operators	1210*	500	500	500
Vacation of Messenger 4 weeks @ $368 B/W	736	736	736	736
Total-	$1,946	$1,236	$1,236	$1,236

*For base level budget we will be minus one 1708 Sr. Telephone Operator which will require more temporary relief.

006. 0600 RETIREMENT - CITY

CLASS	SALARY	RATE	RETIREMENT	GENERAL FUND AMOUNT	
1402	$ 8,665	20.05%	$1,737	Full	$1,737
1426	10,378	14.70	1,526	"	1,526
1426	11,171	20.05	2,240	"	2,240
1426	11,171	20.05	2,240	"	2,240
1446	12,006	20.05	2,407	"	2,407
1706	8,931	14.70	1,313	"	1,313
1706	8,948	14.70	1,315	"	1,315
1706	8,470	14.70	1,245	"	1,245
1706	8,998	14.70	1,323	5/8 x Total	828
1706	9,944	20.05	1,994	"	1,246
1706	9,944	20.05	1,994	"	1,246
1706	9,944	20.05	1,994	"	1,246
1706	9,944	20.05	1,994	"	1,246
1706	9,732	14.70	1,431	"	894
1706	9,723	20.05	1,949	"	1,218
1708	10,858	20.05	2,177	"	1,361
1708	10,858	20.05	2,177	Full	2,177
1710	11,876	20.05	2,381	5/8 x Total	1,488
1825	19,888	(Employee will remain temporary)			-
5190	46,510	20.05	9,325	Full	9,325
5192	33,235	20.05	6,664	"	6,664
5193	34,866	20.05	6,991	"	6,991
5194	25,036*	14.70	3,680	"	3,680
5210	30,929	20.05	6,201	"	6,201
5212(4)	131,022	20.05	26,270	"	26,270
					$86,104

(CONTINUED NEXT PAGE)

PUBLIC HEALTH - GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

01	001	20	01	01
FUND GROUP	FUND	DEPT	DIV	SEC

006. 0600 RETIREMENT - CITY - (CONTINUED)

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross Retirement	$86,104	$86,104	$86,104	$86,104
Less Fringe Savings	7,576	5,399	5,399	3,873
	$78,528	$80,705	$80,705	$82,231

007. 0600 RETIREMENT - CITY

Receipts by Transfer from Social Services:

CLASS	SALARY	RATE	TOTAL RETIREMENT	WORK ORDER AMOUNT	
				Full	$1,322
1706	$ 8,995	14.70%	$1,322	3/8 x Total	495
1706	8,998	14.70	1,323	" "	748
1706	9,944	20.05	1,994	" "	748
1706	9,944	20.05	1,994	" "	748
1706	9,944	20.05	1,994	" "	748
1706	9,944	20.05	1,994	" "	537
1706	9,732	14.70	1,431	" "	731
1706	9,723	20.05	1,949	Full	2,177
1708	10,858	20.05	2,177	3/8 x Total	816
1708	10,858	20.05	2,177	" "	893
1710	11,876	20.05	2,381		$9,963

008. 0606 SOCIAL SECURITY

CLASS	SALARY	RATE	TOTAL AMOUNT	GENERAL FUND AMOUNT	
				Full	$ 531
1402	$ 8,665	6.13%	$ 531	"	636
1426	10,378	"	636	"	685
1426	11,171	"	685	"	685
1426	11,171	"	685	"	736
1446	12,006	"	736	"	547
1706	8,931	"	547	"	549
1706	8,948	"	549	"	519
1706	8,470	"	519	5/8 x Total	346
1706	8,998	"	552	"	381
1706	9,944	"	610	"	381
1706	9,944	"	610	"	381
1706	9,944	"	610	"	381
1706	9,944	"	610	"	373
1706	9,944	"	597	"	373
1706	9,732	"	596	"	417
1706	9,723	"	666	Full	666
1708	10,858	"	666	5/8 x Total	455
1708	10,858	"	728		
1710	11,876	"			

CLASS	SALARY	RATE	TOTAL AMOUNT	GENERAL FUND AMOUNT	
1825	$19,888	(Employee will remain temporary)			-
5190	23,255	6.13%	$1,426	Full	$1,426
5192	23,793	"	1,459	"	1,459
5193	23,732	"	1,455	"	1,455
5194	25,036	"	1,535	"	1,535
5210	22,900	"	1,404	"	1,404
5212 (4)	95,240	"	5,838	"	5,838
				Total -	$22,159

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross Soc. Security	$22,159	$22,159	$22,159	$22,159
Less Fringe Savings	2,217	2,251	2,251	1,615
Net Sec. Security	$19,242	$19,908	$19,908	$20,544

009. 0606 SOCIAL SECURITY

Receipts by transfer form Social Services:

CLASS	SALARY	RATE	TOTAL AMOUNT	WORK ORDER AMOUNT	
				Full	$ 551
1706	$ 8,995	6.13%	$ 551	3/8 x Total	206
1706	8,998	"	552	"	229
1706	9,944	"	610	"	229
1706	9,944	"	610	"	229
1706	9,944	"	610	"	229
1706	9,944	"	610	"	224
1706	9,732	"	597	"	223
1706	9,723	"	596	"	249
1708	10,858	"	666	Full	666
1708	10,858	"	666	3/8 x Total	273
1710	11,876	"	728		$3,308

010. 0600 HEALTH SERVICE - CITY MATCH

RATE - $36.99 per month or $443.88 per year per employee

17 Employees @	443.88	=	$ 7,545.96
9 Employees @ 5/8 x	443.88	=	2,496.83
1 Employee for 7 months		=	258.93
Total		=	$ 10,301.72

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross	$10,301.72	$10,301.72	$10,301.72	$10,301.72
Less Fringe Savings	2,219.40	1,775.52	1,775.52	1,331.64
Net	$ 8,082.32	$ 8,526.20	$ 8,526.20	$ 8,970.08

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	01	01
FUND GROUP	FUND	DEPT	DIV	SEC

011. 0610 HEALTH SERVICE - CITY MATCH

Receipts by transfer from Social Services

2 Employees @	$443.88	=	$ 887.76
9 Employees @ 3/8 x 443.88		=	$ 1,498.10
			$ 2,385.86

012. 0620 UNEMPLOYMENT INSURANCE

Gross Salaries x 0.4% = U.I.

$487,172 x 0.004 = $ 1,948.69

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross	$1,949	$ 1,949	$ 1,949	$ 1,949
Less Fringe Savings	191	148	148	106
Net	$1,758	$ 1,801	$ 1,801	$ 1,843

013. 0620 UNEMPLOYMENT INSURANCE

Receipts by transfer from Social Services

Gross Salaries x 0.4%

$53,966 x 0.004 = $ 215.86

014. 0621 UNEMPLOYMENT INSURANCE - ADM. COST

No. of Employees x $2

19 Employees x	$2	=	$ 38
9 Employees @ 5/8 x	$2	=	11
			$ 49

	Base	1st Add-on	2nd Add-on	3rd Add-on
Gross	$ 49	$ 49	$ 49	$ 49
Less Fringe Savings	10	8	8	6
Net	$ 39	$ 41	$ 41	$ 43

015. 0621 UNEMPLOYMENT INSURANCE - ADM. COST

No of Employees x $ 2

Receipts by transfer from Social Services:

2 Employees x	$ 2	=	$ 4
9 Employees @ 2/8 x	$ 2	=	7
			$11

016. 1208 ROUTINE TRAVEL

For bridge tolls and Muni fares for travel in bay area to attend regional and other meetings such as MTC, BCDC, Coastal Commission etc.

Base	1st Add-on	2nd Add-on	3rd Add-on
0	$50	$50	$50

017. 1218 OFFICE EQUIPMENT MAINTENANCE

Continued maintenance service and repair of office equipment in conformity with service agreements -

1. Maintenance Contract for:

1 IBM Electric Typewriter	@	$ 66	=	$ 66
1 Olympia Typewriter	@	$ 63	=	63
1 Mailing Machine located in Room 270, shared cost for DPW to use Purchaser's machine			=	$294

2. Repairs:

Furniture	=	$100
Total		$523

Base	1st Add-on	2nd Add-on	3rd Add-on
$423	$423	$523	$523

018. 1232 TELEPHONE

Regular services provided for all bureaus of the department consisting of:

			Annual Charges
Centrex lines, stations and associated equipment Monthly Charges	$4,096 x 12	=	$49,152
Telephones not on Centrex	$ 121 x 12	=	1,452
Charges for long distance and message units - average for month (does not include Bureau of Water Pollution Control)	$2,931 x 12	=	35,172
Charges for long distance and message units for Bureau of Water Pollution Control Average for month	$ 364 x 12	=	$ 4,368
Additional services consisting of relocation of existing telephones, changes in equipment and relocation of offices			$ 2,000
		Total	$92,144

Base	1st Add-on	2nd Add-on	3rd Add-on
$85,776	$87,776	$92,144	$92,144

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT BOARD OR COMMISSION

01	001	90	01	01
FUND GROUP	FUND	DEPT	DIV	SEC

[illegible]. 1233 POSTAGE

1977-78 expenditures revaluated to 15 cents from 13 cents/ounce - $11,880

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 8,000	$10,930	$11,880	$11,880

020. 1235 SUBSCRIPTIONS

Local newspapers and technical publications

San Francisco Chronicle	$ 75
" Examiner	54
Engineering News Record	22
Total	$151

Base	1st Add-on	2nd Add-on	3rd Add-on
0	$151	$151	$151

021-A. 1236 PRINTING

Printing of Annual Report

To provide for Gen. Fund portion of printing annual report of the Department of Public Works. Road Fund portion is included in Street Repair 90-09

1976-77 Cost	$ 990
Add for inflation	10
Total	$1,000

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 700	$ 700	$ 700	$ 1,000

021-B. 1236 PRINTING

Printing Centrex Telephone Directory

To provide funds for the printing of the 1980 City Hall Centrex directory for the entire City.

Cost of 1979 Directory	$ 2,800
Allow for Inflation	200
Total	$ 3,000

Base	1st Add-on	2nd Add-on	3rd Add-on
0	$ 2,500	$ 3,000	$ 3,000

022. 1243 OTHER EQUIPMENT RENTALS

Rental of Postage Meter

Rental of meter used by all offices and bureaus of the Department.
New Rate - $ 295

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 295	$ 295	$ 295	$ 295

Telephone Directory Service

Rental for one Street Address Telephone Directory for use by the Centrex Operators. The information is available to all Centrex users.
Amount - $ 135

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 135	$ 135	$ 135	$ 135
Total			
$ 430	$ 430	$ 430	$ 430

023. 1264 COURT REPORTER TRANSCRIPTS

Official transcripts of employee dismissal hearings are required. (2 copies for each hearing)

Estimate two dismissal hearings
4 copies @ $ 25 = $ 100

Base	1st Add-on	2nd Add-on	3rd Add-on
0	$ 100	$ 100	$ 100

024-A. 1269 OTHER CONTRACTUAL SERVICE

Official Advertising

To provide funds for official advertising of the Department of Public Works which includes calls for bids, awards, official notices and street assessment proceedings.

11,000 lines @ 80¢ = $ 8,800

Base	1st Add-on	2nd Add-on	3rd Add-on
$1,320	$ 3,320	$ 8,800	$ 8,800

024-B. 1269 OTHER CONTRACTUAL SERVICES

Hearing Officer

Services of one hearing officer and a court reporter for each employee dismissal hearing.

Hearing Officer	- $ 200
Court Reporter	- $ 65
	$265 x 2 hearings = $ 530

024-B. 1269 OTHER CONTRACTUAL SERVICES - (CONTINUED)

Hearing Officer - (continued)

Base	1st Add-on	2nd Add-on	3rd Add-on
0	$ 530	$ 530	$ 530

025. 1299 OTHER CURRENT EXPENSES

Management Development Training Fees

To provide for the enrollment in management development courses for middle management in each of the ten bureaus and the general office. These courses are offered throughout the year in San Francisco by American Management Association (AMA) and would benefit our operations by providing our Bureau Heads and their top assistants the management tools and techniques for more efficient and organized day-to-day operations as well as better planning for future operations.

Seven 2-day courses	@	$ 375	=	$ 2,625
Seven 4-day courses	@	570	=	3,990
		Total	-	$ 6,615

Base	1st Add-on	2nd Add-on	3rd Add-on
0	0	$ 6,045	$ 6,615

026. 1301 OFFICE SUPPLIES

Miscellaneous office supplies for the General Office of the Dept. of Public Works.

Base	1st Add-on	2nd Add-on	3rd Add-on
$1,220	$1,320	$2,170	$2,170

027. 1391 FUELS, LUBRICANTS

Gasoline and oil for auto assigned to the Director.

5,000 miles x $ .09/mile = $ 450

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 400	$ 400	$ 450	$ 450

028. 1440 MEMBERSHIP DUES

A. AMERICAN PUBLIC WORKS ASSOCIATION

As authorized by the Administrative Code Sec. 16.6.9 as amended, to provide for continuing membership in the American Public Works Association - $ 670

Provides technical surveys and reports of significant help to the Department.

B. AMERICAN MANAGEMENT ASSOCIATIONS

American Management Associations (AMA) Company membership is requested for the Director. This permits enrollment of six additional key personnel - each in two AMA Divisions which would provide coverage within DPW in the areas of Finance, General Management, General Services, Management Systems and Sciences, Personnel and Purchasing.

Benefits include books, survey reports, periodicals and reduced fee services which include such things as Programmed Instruction for Management Education for first line managers and numerous pertinent multimedia in-house courses. The AMA has a Management Center in San Francisco and provides a Management Information Service for researching specialized subjects on request. This single membership will provide in one membership a variety of needed services. The management levels in DPW are currently faced with a myriad of new management concepts in planning, organizing, directing and controlling the many complex public works programs and functions. Our regular management and its staff require means to help develop the needed professional management expertise to effectively operate this large city department. AMA membership should be one key element in improving this expertise. $ 485

Total Request - $1,155

Base	1st Add-on	2nd Add-on	3rd Add-on
$670	$ 670	$ 1,155	$ 1,155

029. 1449 OTHER FIXED CHARGES

Telephone - City Hall Centrex

To provide for the cost of the City Hall Centrex switchboard plus related costs.

$4,470 per month x 12 =	$53,640	
Social Services will pay by budget transfer 50% of cost from 7-1-79 thru 3-31-80 or $53,640 x 50% x 3/4 =	$20,115	
General Fund Share - $53,640 - $20,115 -		$ 33,525

Base	1st Add-on	2nd Add-on	3rd Add-on
$33,525	$33,525	$33,525	$33,525

030. 1449 OTHER FIXED CHARGES

Receipts by transfer from Social Services.

Telephone - City Hall Centrex

Social Services which generates approximately 50% of the centrex use pays for 1/2 the annual cost. However, since they will have their own separate system by 4-1-80 they will pay for only 9 months.

Total Cost x 50% x 9/12 months
$ 53,640 x 50% x 3/4 = $ 20,115

Base	1st Add-on	2nd Add-on	3rd Add-on
$20,115	$20,115	$20,115	$20,115

031. 3030 REAL ESTATE SERVICE

Services of the Real Estate Department in connection with processing and for re-negotiation of existing leases

Amount Requested - $ 2,000

Base	1st Add-on	2nd Add-on	3rd Add-on
$1,800	$1,800	$2,000	$2,000

032. 3100 AUTOMOTIVE MAINTENANCE

Maintenance and repair of auto assigned to the Director.

1978-79 amount - $ 100
1979-80 request - $ 100

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 90	$ 90	$ 100	$ 100

033. 3500 PRINTING AND REPRODUCTION - CITY

Funds to be provided to the Purchaser's Reproduction Bureau for costs of printing parking permits, photographs and miscellaneous reproduction work for the General Office.

1977-78 costs - $ 550
Approx. 10% increase - $ 50
Total - $ 600

Base	1st Add-on	2nd Add-on	3rd Add-on
$ 360	$ 460	$ 600	$ 600

WORK PROGRAM SUMMARY

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

	1978-79		83%		88%		1979-80 92%		95%		79-80 100%		109
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.	FOURTH ADD-ON	# POS.	FIFTH ADD-
A. PAD	474835	14	440224	13	474285	14	474285	14	474285	14	474285	14	474285
B. BID	530403	18	412122	14	473920	16	502488	17	502488	17	530403	18	530403
C. EID **(+54442)	532414	18	512608	17	540925	18	566622	19	582863	19½	597559	20	625876
D. PID	328813	10	295757	9	295757	9	295757	9	324338	10	324338	10	352919
E. BLR	57523	2	64063	2	64063	2	64063	2	64063	2	64063	2	64063
F. MID	0	0					0					0	0
G. DAHI***(+5850)	376669	16	261302	11	260960	11	304398	13	304398	13	380397	16	428677
H. 3-R	44745	3	44745	3	44745	3	44745	3	44745	3	44745	3	64463
I. PSS	97672	3	94680	3	94680	3	94680	3	94680	3	94680	3	122595
J. PCD	566578	18	354501	11	390424	12	418741	13	467467	15	529485	17	641547
K. ADMINISTRATION	274760	10	304199	11	303207	11	304199	11	305910	11	306199	11	334923
Non-Budgetad OH	311700		311700		311700		311700		311700		311700		311700
CPB Funding	199839		173410		183857		192214		198482		208928		227722
Equip/Cap.Outlay			550		550		550		550		550		550
GROSS BUDGET	3795951	112	3269861	94	3439073	99	3574442	104	3675969	107½	3865332	114	4179733
REVENUE													
Ad Valorem	18384												
State Subventions													
State Grants													
Fees and Charges	3773892		4118458		4118458		4118458		4118458		4118458		4118458
** Smoke Ordinance Permits			300000		300000		300000		300000		300000		300000
TOTAL REVENUE	3792276		4418458		4418458		4418458		4418458		4418458		4418458
EXPENDITURE DETAIL													
A. Permanent Salaries	2475063		2070456		2195468		2295478		2370485		2511364		2744117
B. Other Personnel Costs	5595		5595		5595		5595		5595		5595		5595
C. Mandatory Fringe Benefits	660811		559907		593660		620662		640914		678952		741796
D. Direct Service Contracts	91513		91513		91513		91513		91513		91513		91513
E. Operating Expense	50880		56730		56730		56730		56730		56730		56730
F. Equip/Cap. Outlay	550		550		550		550		550		550		550
SUBTOTAL BUDGET*	3284412		2784751		2943516		3070528		3165787		3344704		3640301
G. Non-Bud OH & CPB	511539		485110		495557		503914		510182		520628		539432
H. ACTUAL BUDGET	3795951		3269861		3439073		3574442		3675969		3865332		4179733
I. Permanent Employments	112		94		99		104		107½		114		126
J. IDWO Employments	3½		3½		3½		3½		3½		3½		5
K. Grant Funded Empl. CETA	5		5		5		5		5		5		5
L. MSS	9		29		24		19		15½		9		(3

*Total Less Non-Budgeted Revenues
**Personnel Add-On; 2 Elect. Insp. in EID for Smoke Ordinance. Self-funding. See "Other Revenues"
***Reprg Add-on for EDP Programs in flagging System for Systematic Code Enforcement: $5850 for 43,000 forms.

2154

90 DEPT. 03 DIV. 01 SECTION 01 FUND 1 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2154

WORK PROGRAM DETAIL

Name of Program or Function Plans Approval Division PAD

Identification from Summary A. PAD

Program Description: Review all plans for new construction for Building Code Compliance, as well as all major alterations and all other plans requiring structural review; in addition, assists in coordinating the review process and oversees the proper routing of the permit documents; preliminary plan review of large projects; field insnection of slides and other special hazards; assistance in developing Code amendments; assist in the review of request for materials approvals or new methods of construction for Code compliance; answer Code questions and advise public on general Code areas.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-on	Fifth Add-on
A. 1. Plans Approved (exclude signs*)		1992	1908	2000	2000	2000	2000	2000	2000
B. 2. Valuation of Plans Approved		484M	270M	260 M	260M	260M	260M	260M	260M
C. 3. Code Amendments		15	50	50	50	50	50	50	50
D. 4. Questions answered (written reply)		252	400	400	400	400	400	400	400
E.									

*½ person-year alloted for checking signs

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-on	Fifth Add-on
A. Permanent Salaries	323135	369447	342628	369447	367447	369447	369447	369447
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	73869	99751	92509	99751	99751	99751	99751	99751
D. Direct Service Contracts	444	488	488	488	488	488	488	488
E. Operating Expenses	2024	4599	4599	4599	4599	4599	4599	4599
F. Facilities Maintenance								
G. Equipment & Cap. Outlay		550	550	550	550	550	550	550
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$399472	$ 474835	$ 440114	$ 474835	$ 474835	$ 474835	$474835	$474835

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-on	Fifth Add-on
A. Permanent Employments	13 3/4	14	13	13	14	14	14	14
B. IDWO Funded Employments								
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	13 3/4	14	13	13	14	14	14	14

2155

90	03	01	01	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2155

WORK PROGRAM DETAIL

Name of Program or Function Building Inspection Division

Identification from Summary B. BID

Program Description:

Inspection of building with alteration permit applications; Systematic Code Enforcement Plan Inspe tions; processing of permit applications; advising the Public of Code requirements; follow-up of complaints and Code violations; and special projects.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-on	Fifth Add-On
A. Insnections Made (Incl. complaints)	37015	34166	25802	29262	31352	31352	33442	33442
B. Permits Serviced	13096	11737	12806	12806	12806	12806	12806	12806
C. Value of Permits Serviced	646M	305M	305M	305M	305M	305M	305M	305M
D. Jobs Completed	9057	9000	7125	8313	8906	8906	9500	9500
E.								

II. EXPENDITURE DETAIL

A. Permanent Salaries	394324	401423	308288	356948	379443	379443	401423	401423
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	90142	108384	83238	96376	102449	102449	108384	108384
D. Direct Service Contracts	5778	6349	6349	6349	6349	6349	6349	6349
E. Operating Expenses	10856	14247	14247	14247	14247	14247	14247	14247
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 501100	$ 530403	$412122	$473920	$502488	$502488	$530403	$530403

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	17	18	14	16	17	17	18	18
B. IDWO Funded Employments	1	1	1	1	1	1	1	1
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	18	19	15	17	18	18	19	19

2156

90	03	01	01	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2156

WORK PROGRAM DETAIL

Name of Program or Function Electrical Inspection Division

Identification from Summary C. EID

Program Description: Enforcement of the Electrical Code; enforcement of the Electrical Sales Ordinances; approval of electrical signs; approval of special electrical equipment; providing interpretation of the Code to the Public; Issuance of homeowners' permits; participate in Systematic Code Enforcement Program in apartment houses and hotels; assist in development of Code Changes, surveillance of PG&E utility installation in public streets.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-on	Fifth Add-on
A.	Permits Issued (Include Signs)	12627	11850	9480	10270	11060	11455	11850	11850
B.	Permits & License Fees Collected	416489	569514	574946	622858	670770	694726	718682	718682
C.	Inspections Made (Include Complaints)	37220	33900	27120	29380	31640	32770	33900	36160
D.									
E.									

II. EXPENDITURE DETAIL

A. Permanent Salaries	405952	405635	389344	411641	431875	444663	456235	478532
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	92801	109522	106007	112027	117490	120943	124067	130087
D. Direct Service Contracts	5778	5960	5860	5860	5860	5860	5860	5860
E. Operating Expenses	9844	11397	11397	11397	11397	11397	11397	11397
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 514375	$ 532414	$512608	$540925	$ 566622	$ 582863	$597559	$ 615176

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	18	18(19)	17	18	19	19½	20	21
B. IDWO Funded Employments								
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	18	18(19)	17	18	19	19½	20	21

2157

90	03	01	01	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2157

WORK PROGRAM DETAIL

Name of Program or Function Plumbing Inspection Division

Identification from Summary D. PID

Program Description: Inspection of buildings for which permits have been issued to assure compliance with the Plumbing Code: to provide interpretation of the Code to the Public; Issuance of homeowners' permits; assist in code change developments; participate in Systematic Code Enforcement Program for apartment houses and hotels; aid review of request for approvals of new materials.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On	Fifth Add-On
Program Outputs:								
Unit								
A. Permits Issued (All Types)	11,801	12,980	12,495	12,495	12,495	14,280	14,280	14,280
B. Permit Fees and Charges Collected	276,176	379,125	390,646	390,646	390,646	446,453	446,453	446,453
C. Inspections Made (Incl. Complaints)	18,955	20,850	20,068	20,068	20,068	22,935	22,935	25,800
D.								
E.								
II. EXPENDITURE DETAIL								
A. Permanent Salaries	260,776	241,205	215,176	215,176	215,176	237,681	237,681	260,186
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	59,613	65,125	58,098	58,098	58,098	64,174	64,174	70,250
D. Direct Service Contracts	3,556	4,395	4,395	4,395	4,395	4,395	4,395	4,395
E. Operating Expenses	6,900	18,088	18,088	18,088	18,088	18,088	18,088	18,088
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 330,845	$328,813	$ 295,757	$ 295,757	$295,757	$324,338	$324,338	$352,919

III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	11	10(11)	9	9	9	10	10	11
B. IDWO Funded Employments								
C. Grant Funded Employments	1	1	1	1	1	1	1	1
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	12	12	10	10	10	11	11	12

[illegible] | 90 DEPT. | 03 DIV. | 01 SECTION | 01 FUND | 5 SHT | PUBLIC WORKS DEPARTMENT, BOARD OR COMMISSION | 2158

WORK PROGRAM DETAIL

Name of Program or Function: Boiler Inspection Division

Identification from Summary: E. BLR

Program Description:

This Division is responsible for inspection of all boilers, high and low pressure; air tanks and other pressure vessels per Building Code and State Law.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On	Fifth Add-On
A. Permits Issued	791	1386	1584	1584	1584	1584	1584	1584
B. Inspections Made	902	1575	1806	1806	1806	1806	1806	1806
C. Permit Fees & Charges collected	13193	37098	52521	52521	52521	52521	52521	52521
D.								
E.								

II. EXPENDITURE DETAIL

A. Permanent Salaries	25895	43827	48976	48976	48976	48976	48976	48976
B. Other Personnel Costs	1196							
C. Mandatory Fringe Benefits	5920	11833	13224	13224	13224	13224	13224	13224
D. Direct Service Contracts	444	488	488	488	488	488	488	488
E. Operating Expenses	1012	1375	1375	1375	1375	1375	1375	1375
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 34467	$ 57523	$64063	$ 64063	$ 64063	$ 64063	$ 64063	$64063

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	1	2	2	2	2	2	2	2
B. IDWO Funded Employments								
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	1	2	2	2	2	2	2	2

2159

90 DEPT. 03 DIV. 01 SECTION 01 FUND 6 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2159

WORK PROGRAM DETAIL

Name of Program or Function Mechanical Inspection Division

Identification from Summary F. MID

Program Description: This is a proposed new division to enforce Building Code provisions relating to air conditioning and refrigeration. Up to now, inspection and safety enforcement for heating, ventilating and refrigerations systems have not been been fully regulated because of the lack of technical expertise and staffing.
NOTE: Program will not be implemented in FY 1979-80

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On
Program Outputs:	Unit							
A.	Permits Issued	0	0					0
B.	Inspections Made	0	0					0
C.	Permit Fees and Charges Collected	0	0					0
D.								
E.								

II. EXPENDITURE DETAIL

THIS FUNCTION WILL NOT BE IMPLEMENTED IN FY 1979-80

A.	Permanent Salaries							
B.	Other Personnel Costs							
C.	Mandatory Fringe Benefits							
D.	Direct Service Contracts							
E.	Operating Expenses							
F.	Facilities Maintenance							
G.	Equipment & Cap. Outlay							
H.								
I.								
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 0	$ 0	$	$	$	$	0

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested				
A.	Permanent Employments	0	0					0
B.	IDWO Funded Employments							
C.	Grant Funded Employments							
D.	Other Temporary Employments							
E.	Full-Time Employees in Funded Positions							
F.	Part-Time Employees in Funded Positions							
	TOTAL	0	0					0

2160

90	03	01	01	7
[illegible]	[illegible]	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2160

WORK PROGRAM DETAIL

Name of Program or Function Apartment & Hotel Inspection Division

Identification from Summary G. DAHI

Program Description: Inspection of all multi-family structures as required by the License Code and in compliance with the Housing Code; initiate the Systematic Code Enforcement Program wherein each year 1,000 buildings with 10,000 units have compliance action started as a major element of the [illegible] of effort requirement of the Community Development Program; issue permits of occupancy for multi family structures, and surveillance inspection.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on	1979-80 Fourth Add-On	1979-80 Fifth Add-On
A.	Total Inspection (Incl. Complaints)	10,158	12,000	6,545	6,545	8,727	8,727	12,000	14,182
B.	Complete Inspections	1,064	1,000	545	545	727	727	1,000	1,182
C.	Permit Applications Processed	2,599	2,600	1,418	1,418	1,891	1,891	2,600	3,073
D.	Units in Compliance: Structures	456	600	327	327	436	436	600	709
E.	Units	3,733	4,200	2,291	2,291	3,055	3,055	4,200	4,964
F.	Permits of Occupancy Issued & Revoked	1,529	2,600	1,418	1,418	1,891	1,891	2,600	3,073

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on	1979-80 Fourth Add-On	1979-80 Fifth Add-On
A.	Permanent Salaries	282,981	278,042	182,595	182,326	216,529	216,529	276,371	314,387
B.	Other Personnel Costs								
C.	Mandatory Fringe Benefits	64,689	75,071	49,301	49,228	58,463	58,463	74,620	84,884
D.	Direct Service Contracts	19,724	16,492	16,492	16,492	16,492	16,492	16,492	16,492
E.	Operating Expenses	8,449	7,064	12,914	12,914	12,914	12,914	12,914	12,914
F.	Facilities Maintenance								
G.	Equipment & Cap. Outlay								
H.									
I.									
J.	TOTAL REQUESTED FOR THIS FUNCTION	$375,843	$376,669	$261,302	$260,960	$304,398	$304,398	$380,397	$428,677

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested Base	1979-80 Requested First Add-on	1979-80 Requested Second Add-on	1979-80 Requested Third Add-on	1979-80 Requested Fourth Add-On	1979-80 Requested Fifth Add-On
A.	Permanent Employments	15	16(18)	11	11	13	13	16	18
B.	IDWO Funded Employments								
C.	Grant Funded Employments	1							
D.	Other Temporary Employments								
E.	Full-Time Employees in Funded Positions								
F.	Part-Time Employees in Funded Positions								
	TOTAL	16	16(18)	11	11	13	13	16	18

2161

90	03	01	01	8
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2161

WORK PROGRAM DETAIL

Name of Program or Function: Residential Reports Record Div.

Identification from Summary: H. 3-R

Program Description:

This Division provides reports on city records relating to residential property as required by the Housing Code.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On	Fifth Add-On
A.	Reports Made	9,597	10,500	11,000	11,000	11,000	11,000	11,000	11,000
B.									
C.									
D.									
E.									

II. EXPENDITURE DETAIL

A.	Permanent Salaries	32,382	33,487	33,487	33,487	33,487	33,487	33,487	49,013
B.	Other Personnel Costs	7,403	9,042	9,042	9,042	9,042	9,042	9,042	13,234
C.	Mandatory Fringe Benefits								
D.	Direct Service Contracts	2,024	2,216	2,216	2,216	2,216	2,216	2,216	2,216
E.	Operating Expenses								
F.	Facilities Maintenance								
G.	Equipment & Cap. Outlay								
H.									
I.									
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 41,809	$44,745	$ 44,745	$ 44,745	$ 44,745	$ 44,745	$44,745	$64,463

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested					
A.	Permanent Employments	3	3	3	3	3	3	3	5
B.	IDWO Funded Employments	1	1	1	1	1	1	1	1
C.	Grant Funded Employments CETA	2	2	2	2	2	2	2	0
D.	Other Temporary Employments								
E.	Full-Time Employees in Funded Positions								
F.	Part-Time Employees in Funded Positions								
	TOTAL	6	6	6	6	6	6	6	6

2160 | 2162

90	03	01	01	9
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function: Parapet Safety Section

Identification from Summary: I. PSS

Program Description:

Enforces the retroactive provisions for parapets and appendages on buildings contained in the Building Code. Such features that can fall off during an earthquake must be strengthened or removed. Work involves surveying all buildings for non-conforming features, processing permits, and inspecting corrective work performed.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On	Fifth Add-On
A.	Buildings Surveyed	208	300	300	300	300	300	300	500
B.	Permanent Application Processed	85	200	200	200	200	200	200	300
C.	Inspections Made	309	400	400	400	400	400	400	600
D.	Buildings Brought Into Compliance	63	200	200	200	200	200	200	300
E.									

II. EXPENDITURE DETAIL

A. Permanent Salaries	89,088	71,390	69,034	69,034	69,034	69,034	69,034	91,014
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	20,366	19,275	18,639	18,639	18,639	18,639	18,639	24,574
D. Direct Service Contracts	4,605	5,200	5,200	5,200	5,200	5,200	5,200	5,200
E. Operating Expenses	5,060	1,807	1,807	1,807	1,807	1,807	1,807	1,807
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$119,119	$97,672	$94,680	$94,680	$94,680	$94,680	$94,680	$122,595

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	4	3(4)	3	3	3	3	3	4
B. IDWO Funded Employments								
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	4	3(4)	3	3	3	3	3	4

2163 2163

90	03	01	01	10
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function Property Conservation Division:Abatement Identification from Summary J. PCD

Program Description: Processes abatement actions against owners who have refused to comply with applicable Code provisions to achieve safe and sanitary structures; perform the secretarial functions for the Abatement Appeals Board; handles the AB 475 processing; and under work order provides inspection services to the Redevelopment Agency for preparation of Code deficiencies and methods of correction for structures to meet applicable Code requirements.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on	Fourth Add-On	Fifth Add-On
Program Outputs:								
Unit								
A. Total Inspections	5,976	5,400	2,880	3,240	3,600	4,320	5,400	6,943
B. Hearings (Dir., AAB, AB475 & Ct.)	2,184	2,000	1,067	1,200	1,333	1,600	2,000	2,571
C. Units In Compliance: Structures	862	800	427	480	533	640	800	1,029
D. Units	5,741	5,200	2,773	3,120	3,467	4,160	5,200	6,686
E. Uncleared Jobs	2,100	1,850	3,469	3,083	2,775	2,313	1,850	1,542
II. EXPENDITURE DETAIL								
A. Permanent Salaries	450,044	422,818	255,828	284,114	306,411	344,786	393,611	481,849
B. Other Personnel Costs								
C. Mandatory Fringe Benefits	102,880	114,161	69,074	76,711	82,731	93,092	106,275	130,099
D. Direct Service Contracts	10,000	15,383	15,383	15,383	15,383	15,383	15,383	15,383
E. Operating Expenses	11,251	14,216	14,216	14,216	14,216	14,216	14,216	14,216
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 574,175	$566,578	$ 354,501	$390,424	$418,741	$ 467,467	$529,485	$641,547

III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	21	18(21)	11	12	13	15	17	21
B. IDWD Funded Employments	1½	1½	1½	1½	1½	1½	1½	1½
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	22½	19½(22½)	12½	13½	14½	16½	18½	22½

2164

90	03	01	01	11
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2164

WORK PROGRAM DETAIL

Name of Program or Function: Administrative Division

Identification from Summary: K. ADM.

Program Description: General Administration: Includes personnel administration, supply procurement, budgeting, clerical supervision, correspondence, and public relations. Technical operations: Includes ordinance preparation, Code Rulings and Interpretations, materials approval and Code writing and review, review of propos d S ate and Federal Building Laws and attendance t S ate and Federal Hearings.

Program Outputs:

	Unit
A.	(N/A)
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on	Fourth Add-On	Fifth Add-On
A. Permanent Salaries	142,344	201,920	225,100	224,319	225,100	226,447	225,100	249,292
B. Other Personnel Costs	2,145	5,595	5,595	5,595	5,595	5,595	5,595	5,595
C. Mandatory Fringe Benefits	32,540	54,516	60,775	60,564	60,775	61,139	60,775	67,307
D. Direct Service Contracts	444	978	978	978	978	978	978	978
E. Operating Expenses	10,765	11,751	11,751	11,751	11,751	11,751	11,751	11,751
F. Facilities Maintenance								
G. Equipment & Cap. Outlay								
H.								
I.								
J. TOTAL REQUESTED FOR THIS FUNCTION	$188,238	$274,760	$304,199	$303,207	$304,199	$305,910	$304,199	$334,923

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested					
A. Permanent Employments	8	10(11)	11	11	11	11	11	12
B. IDWO Funded Emp oyments	1	2 (2)	2	2	2	2	2	2
C. Grant Funded Employments								
D. Other Temporary Employments								
E. Full-Time Employees in Funded Positions								
F. Part-Time Employees in Funded Positions								
TOTAL	9	12(13)	13	13	13	13	13	14

90 DEPT. 03 DIV. 02 SECTION 01 FUND 1 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2165

WORK PROGRAM DETAIL

Name of Program or Function CENTRAL PERMIT BUREAU

Identification from Summary K

Program Description:

The Bureau is charged with the receiving, recording, and processing of applications for the various permits and licenses under the jurisdiction of the DPW, collection of the applicable fees and issuance of the permits. These permits cover each aspect of the erection, alteration, demolition and moving of buildings; signs; use or excavation of streets and sidewalks; and plumbing, gas appliances, boiler and electrical work.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 83% Base	88% First Add-on	92% Second Add-on	95% Third Add-on
A.	Permits issued	55,668	56,000	56,500*	56,500	46,500	56,500
B.	Microfilm frames made	130,630	135,000	140,000*	140,000	140,000	140,000
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	135,710	139,192	112,297	120,011	127,112	131,778
B.	Other Personnel Costs	-	-	-	-	-	-
C.	Mandatory Fringe Benefits	35,817	41,497	34,041	36,774	38,030	39,632
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	21,432	27,854	27,072	27,072	27,072	27,072
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	385	-	-	-	-
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$192,959	$208,928	$173,410	$183,857	$192,214	$198,482

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	13	13	9	10	10	10
B.	IDWO Funded Employments	-	-	-	-	-	-
C.	Grant Funded Employments	3	4	4**	4	4	4
D.	Other Temporary Employments	-	-	-	-	-	-
E.	Full-Time Employees in Funded Positions	-	-	-	-	-	-
F.	Part-Time Employees in Funded Positions	-	-	-	-	-	-
	TOTAL	16	17	13	14	14	14

* Cuts in personnel will result in reduced service to the public but all permit applications received will be processed and recorded.

** Cuts in CETA staff are probable if permanent positions are eliminated.

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

001. 001 REGULAR - MISCELLANEOUS SECTION 415010

Class		Budget 1978-79	Request 1979-80	Change
8-51F	Senior Clerk Typist	1	1	
1402	Junior Clerk	0	2	+2
1408	Principal Clerk	1	1	
1424	Clerk Typist	7	7	
1426	Senior Clerk Typist	2	2	
1446	Clerk Stenographer	3	3	
1446	Senior Clerk Stenographer	4	4	
1825	Operations Analyst	1	1	
5178	Asst. Superintendent, Property Conservation	1	1	
5179	Asst.Superintendent, Bldg. Inspection Administration	1	1	
5183	Deputy Superintendent, Building Inspection	1	1	
5184	Superintendent, Bldg. Inspection & Prop. Conservation	1	1	
5206	Associate Civil Engineer	1	1	
5208	Civil Engineer	5	5	
5210	Senior Civil Engineer	1	1	
5214	Building Plans Engineer	1	1	
5217	Building Code Analyst (New)	0	2	+1
5218	Structural Engineer	2	2	
5256	Mechanical Engineer	1	1	
6236	Boiler Inspector	2	2	
6242	Plumbing Inspector	9	9	
6244	Chief Plumbing Inspector	1	1	
6246	Electrical Inspector	15	15	
6248	Electrical Inspector (New)	-	2	+2
6250	Chief Electrical Inspector	1	1	
6252	Line Inspector	1	1	
6262	Plan Checker - Architectural	1	1	
6266	Senior Plan Checker	2	2	
6270	Residential Environmental Insp.	11	11	
6272	Senior Residential Environmental Inspector	2	2	
6274	Chief Residential Environmental Inspector	1	1	
6331	Building Inspector	19	19	
6334	Chief Building Inspector	1	1	
		100	105	+5

Funding of Permanent Positions

Base	1st Increment	2nd Increment	3rd Increment
1,812,628	1,899,354	1,977,267	2,013,699

4th Increment	5th Increment
2,105,753	2,250,268

Explanation:

At the base level, we intend to hold vacant two 1402 Junior Clerks, one 5208 Civil Engineer, one 5217 Building Code Analyst, two 6242 Plumbing Inspectors, four Electrical Inspectors, six 6270 Residential Environmental Inspectors, one 6272 Senior Residential Environmental Inspector, and five 6331 Building Inspectors. At the 1st increment, we intend to hold vacant two Junior Clerks, one 5217 Building Code Analyst, two 6242 Plumbing Inspectors, three 6248 Electrical Inspectors, Six 6270 Residential Environment Inspectors, one 6271 Senior Residential Environmental Inspector, and three 6331 Building Inspectors. At the 2nd increment level, we intend to hold vacant two 1402 Junior Clerks, one 5217 Building Code Analyst, two 6242 Plumbing Inspectors, two 6248 Electrical Inspectors, four 6270 Residential Environmental Inspectors, one 6271 Senior Residential Environmental Inspector,and two 6331 Building Inspectors. At the 3rd increment level, we intend to hold vacant two 1402 Junior Clerks, one 5217 Building Code Analyst, one 6242 Plumbing Inspector, one and one-half 6248 Elecrical Inspector (one will be laid off in July, 1979, the other January, 1980), four 6270 Residential Environmental Inspectors, one 6271 Senior Residential Inspector, and two 7331 Building Inspectors. At the 4th increment, we would intend to hold vacant two 1402 Junior Clerks, one 5217 Building Code Analyst, one 6242 Plumbing Inspector, one 6248 Electrical Inspector, two 6270 Residential Environmental Inspectors, and one 6331 Building Inspector. At the 5th increment, we would not have to hold any positions vacant.

Two 1402 Junior Clerks

Operation of the Resisential Requirement Report Division has required 3 positions as follows: one 1424 Clerk Typist and two 1402 Junior Clerks. These positions have been filled by Interdepartmental funding and CETA funding respectively. In recent years the number of reports have averaged around 10,000 per year, a volume of 11,000 is projected for Year 1979-80. The Residential Building Records' availability is mandated by State Law and without the additional clerical help provided by CETA, response to public requests will be delayed up to a week. The fees generated by this service are substantially in excess of the expenditures, therefore it will not be necessary to find alternate means of funding these clerical positions if CETA is not available.

(CONTINUED NEXT PAGE)

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010 REGULAR - MISCELLANEOUS SECTION 415010 - (CONTINUED)

One (1) 5217 Building Code Analyst

The present, code writing, approval, review, etc., is handled by the Deputy Superintendent with the aid of the Superintendent. Proper service to the public, together with the proper administration and coordination of ten divisions requires an additional top assistant.

As a result of the consolidation of inspection services since the passage of Charter Amendment "C" (1966) and the RAP program, the staff of the Bureau has increased by over 50 per cent. The additional administrative demands upon the present Deputy Superintendent and the Superintendent have aggravated the previously grievous problem. The proper administration of the Bureau requires sufficient staff to share the detailed responsibilities presently being borne by two administrators.

In order to provide the proper balance of discipline in the staff positions, it is recommended that this position be filled by a Licensed Architect in the State of California with a considerable background in building constructions.

The additional position was recommended in the Blythe-Zellerbach report.

a. Electrical Inspectors, Class 6248. 2 @ $21.086 = $42,172.00.

Add-on to Budget Level of Funding authorized - Self-funding.

Two Electrical Inspectors are required to process electrical permits due to the implementation of the Smoke Detector Ordinance which goes into effect July 1, 1979. DAHI personnel will make a concentrated effort to inspect and process approximately 10,000 cases of apartments and hotels requiring compliance. It is estimated that this program will take under 2 years for completion. The positions will be required for only this two year period.

The positions are entirely self-funding inasmuch as additional anticipated permit fees by the Smoke Detector Ordinance will be approximately $300,000.

Class	Title	Budget 1978-79	Budget 1979-80	Change
1444	Clerk Stenographer	1	1	
1446	Senior Clerk Stenographer	1	1	
6242	Plumbing Inspector	1	1	
6248	Electrical Inspector	3	3	
6270	Residential Environment Inspector	2	2	
6331	Building Inspector	10	10	
6333	Senior Building Inspector	1	1	
6334	Chief Building Inspector	2	2	
		21	21	

Funding of Permanent Positions

Base	1st Increment	2nd Increment	3rd Increment
255,828	284,114	306,411	344,786

4th Increment	5th Increment
393,611	481,849

Explanation

At the base level, we intend to hold vacant one 6242 Plumbing Inspector, two 6248 Electrical Inspectors, one 6270 Residential Environmental Inspector. At the 1st increment, we intend to hold vacant one 6242 Plumbing Inspector, two 6248 Electrical Inspectors, five 6331 Building Inspectors, and one 6333 Senior Building Inspector. At the 2nd increment, we intend to hold vacant one 6242 Plumbing Inspector, one 6248 Electrical Inspector, five 6331 Building Inspectors, and one 6333 Senior Building Inspector. At the 3rd increment, we intend to hold vacant one 6248 Electrical Inspector, four 6331 Building Inspectors, and one 6333 Senior Building Inspector. At the 4th increment, we intend to hold vacant one 6248 Electrical Inspector, and three 6331 Building Inspectors. At the 5th increment, we would not have to hold any positions vacant.

Class	Description	Budget 1978-79	Requested As Submitted 2-1-79 to 1-31-80	Change
1402	Junior Cler	1	0	-1
1410	Chief Clerk	1	1	
1424	Clerk Typist	11	9	-2
1426	Senior Clerk Typist	7	8	+1
1626	Junior Account Clerk		1	
1840	Junior Management Assistant	1	1	
1842	Management Assistant	1	1	
1862	Systems & Procedures Analyst	1	1	
5208	Civil Engineer	1	1	
5286	Administrator, Property Conservation	1	1	

(CONTINUED NEXT PAGE)

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

01	001	00	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT BOARD OR COMMISSION

[illegible]. [illegible] REGULAR - MISCELLANEOUS SECTION 415010 - (CONTINUED)

Class	Description	Budget 1978-79	Requested As Submitted 2-1-79 to 1-31-80	Change
6242	Plumbing Inspector	7	5	(-2)
6248	Electrical Inspector	7	5	(-2)
6331	Building Inspector	26	20*	(-6)
6333	Senior Building Inspector	7	3	(-4)
6336	Property Rehabilitation Manager	2	2	0
[illegible]	Community Liaison Officer	3	3	0
		78	62	-16

* Include is funding for four (4) Junior Building Inspectors O.J.T. Program for minorities and feminine gender at an entry to provide for affirmative action as mandated by H.U.D.

Also includes an elimination of a designated RAP Program in Hayes Valley to a "Voluntary Program" eliminating 18 positions and initiation of a Bayview, No. Program establishing two new positions effective 2-1-79, (1) 1426 Senior Clerk Typist & (1) 6331 Building Inspector.

002. 0100 OVERTIME - PERMANENT

Section 315.1.G of the Building Code states that boiler inspection made on Saturdays, Sundays or holidays, or on week days before 8 A.M. or after 5 P.M. will be charged two times the regular fee. These double fees are more than ample to cover the cost of the overtime involved, yet it removes the hardship to the owner of a place of business from shutting down the boiler during regular working hours. This item was in the budget for many years.

This overtime fund is necessary to alleviate the backlog during periods of high work inflow. Without the use of paid overtime, the backlog cannot be permanently reduced and is carried over causing delay and inconvenience to the public.

003. 0400 FEES

Class	Title	Budget 1978-1979	Request 1979-1980	Change
740	Member, Board of Examiners	8	8	0
750	Member, Abatement Appeals Board	5	5	0
760	Member, Seimic Investigation and Hazard Survey Advisory Committee	13	13	0
	Total	26	26	0

Board of Examiners:

To provide for the compensation of the six members of the Board of Examiners created by 204 of the San Francisco Building Code and Sec. 65 of the San Francisco Electrical Code, one new member created by Section D5 of the San Francisco Plumbing Code and one new member created by Sec. 65.2 of the San Francisco Electrical Code (Ord. 317-71) and Sec. 204.B of the San Francisco Building Code (Ord. 318-71). $ 2,100

Abatement Appeals Board:

To provide for the compensation of the five members of the Abatement Appeals Board created by Sec. 203.1 of the San Francisco Building Code. $ 2,325

Seismic Investigation and Hazard Survey Advisory Committee:

To provide for the compensation of the thirteen members of the Seismic Investigation and Hazard Survey Advisory Committee, created by Sec. 204.1.B through 204.1.E of the San Francisco Building Code. $ 1.170

004. 0600 RETIREMENT- CITY

To provide for the City's contribution to the Retirement System.

Base	1st Increment	2nd Increment	3rd Increment
397,408	416,322	435,423	448,800

4th Increment	5th Increment
476,039	520,249

005. 0606 EMPLOYER'S TAX

To provide for the City's contribution to Social Security Taxes.

Base	1st Increment	2nd Increment	3rd Increment
117,895	123,302	129,011	132,903

4th Increment	5th Increment
141,116	154,115

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

006. 0610 HEALTH SERVICE SYSTEM

To provide for the City's contribution to the Health Service System.

Base	1st Increment	2nd Increment	3rd Increment
35,954	44,832	46,607	49,271

4th Increment	5th Increment
51,268	55,929

007. 0620 UNEMPLOYMENT INSURANCE

To provide for the City's contribution to Unemployment Insurance.

Base	1st Increment	2nd Increment	3rd Increment
8,488	9,001	9,411	9,719

4th Increment	5th Increment
10,297	11,251

008. 0621 UNEMPLOYMENT INSURANCE - ADMINISTRATIVE COST

To provide for the City's contribution to Unemployment Insurance - -Administrative Cost.

Base	1st Increment	2nd Increment	3rd Increment
162	202	210	222

4th Increment	5th Increment
232	252

009. 1110 AUTO MILEAGE

Of the vehicles being used, an average of 350 miles per month has been computed, each at $0.10 per mile (per Controller's Report of August 1, 1973) or $756 for each vehicle per year.

14 Men using personal cars in Apartment & Hotel Inspection Division
5 Men using personal cars in Electrical Inspection Division
12 Men using personal cars in Property Conservation Division
2 Men using personal cars in Plumbing Inspection Division

33 Vehicles @ $756.00/year = $24,948 for existing personnel using own vehicles.
The amount requested ($16,000) meets 65% of current need.

AUTO MILEAGE

Plans Approval	$ 1,792.00
Building Inspection	2,432.00
Electrical Inspection	2,432.00
Plumbing Inspection	1,536.00
Boiler Inspection	256.00
Apartment and Hotel Inspection	2,304.00
Residential Record Requirement (3R)	512.00
Parapet Safety	512.00
Property Conservation	2,944.00
Administration	1,408.00
Total	$16,000.00

010. 1201 LOCAL FARES

Amount required for performance of duties by inspection who are not provided with transportation by this department - $ 750

Electrical Inspection	656
Boiler Inspection	47
Administration	47
	750

011. 1202 DRAYAGE

Movement within Bureau to improve efficiency by using storage space made available by microfilming of records.

Administration - $ 600.

012. 1206 TRAVEL EXP. - OUTSIDE CITY, SUMMARY

Priority			
1.	(a)	International Conference of Building officials (1) Anchorage, Alaska	$ 606
2.	(b)	Structural Engineers Association of California (2) Coronado, California	420
3.	(c)	California Chapter, International Conference of Building Officials (1)	220
4.	(d)	International Association of Plumbing and Mechanical Officials (2) Albuquerque, New Mexico	712
		Total Expenses	$1,958
		Total Requested - Administration -	$1,600

(CONTINUED NEXT PAGE)

012. 1206 TRAVEL EXP. - OUTSIDE CITY, SUMMARY - (CONTINUED)

Travel Expenses

California State law requires all cities to base their codes on the Model Codes developed by the Code Committees of the aforementioned organizations.

Membership in these organizations and participation in their annual conferences is therefore vital in promoting and protecting the interest of San Francisco.

Our representatives to these conferences occupy prominent positions on key committees and non-renewal and non-participation would have a negative impact.

Purpose: International Conference of Building Officials Annual Conference

Membership therein authorized by Administrative Code Section 16.6-9 as amended:

Date of Meeting: September, 1979 (7 days)
Place of Meeting: Anchorage, Alaska
Number of Persons to attend: One (Superintendent)

Amount requested:

Transportation (round trip air fare-tax incl)	$316.00
Local Fares	20.00
Registration	130.00
Per Diem (7 days @ $20)	140.00
	$606.00

The importance of the Annual Business Meeting and attendance of the Superintendent cannot be overemphasized. The Uniform Building Code forms a basis of the State law to which we must be equal to or more restrictive. At the Annual Business Meeting, new code changes are adopted for includion in the next issue of the Uniform Building Code. It is essential that San Francisco's affect the citizens of San Francisco.

It should be noted that San Francisco has been a member of the Uniform Code organization and has attended every meeting of that organization since its inception and is recognized as a major code agency in such deliberations.

Purpose: Structural Engineers Association of California Annual Conference.

Membership therein authorized by Administrative Code Section 16.6-9 as amended.

Date of Meeting: October, 1979 (3 days)
Place of Meeting: Coronado, California
Number of Persons to attend: Two (Superintendent) (Engineer)*

Amount Requested:

Transportation (round trip air fare - tax included, for 2)	$ 160.00
Registration (2)	140.00
Per Diem (3 days @ $20 for 2)	120.00
	$ 420.00

* Attendance by one engineer is necessary in order to provide detailed information to structural checking staff about current innovations in building design and latest developments in knowlege of earthquake protection.

The Structural Engineers organization is the developer of and provides the maximum expertise in the area of earthquake provisions. Participation in their annual meeting and their discussions on papers as well as resolutions involving changes in the earthquake regulations are an important area of participation by San Francisco.

We are a major city on the West Coast with serious earthquake problems and should have full access to their deliberations at the annual meeting.

Purpose: California Chapter, International Conference of Building Officials Annual Conference.

Membership therein authorized by Administrative Code Section 16.6-9 as amended.

Date of Meeting: February, 1980 (4 days)
Place of Meeting: San Diego, California
Number of Persons to attend: One

Amount Requested:

Transportation (Private vehicle - 100 miles @ $.18 a mile)	$ 80.00
Local Fares	20.00
Registration	40.00
Per Diem (4 days @ $20)	80.00
	$220.00

(CONTINUED NEXT PAGE)

012. 1206 TRAVEL EXP. - OUTSIDE CITY, SUMMARY - (CONTINUED)

The attendance at the California Chapter by the Superintendent is of great importance since the California Chapter represents a legislative arm of the building officials organization to support good State legislation and to oppose bad legislation. It is through this organization, as with the League of California Cities, that we increase our effectiveness in the State Legislature and benefit the citizens of San Francisco.

We have been a member since the organization of the California Chapter, and the Superintendent was President of that organization several years ago. It is now recognized by the State as one of the major bodies to consult on legislation. With the ever increasing importance of State legislation and its impact on San Francisco codes, our participation is essential.

Purpose: International Association of Plumbing and Mechanical Officials Annual Conference - Membership therein authorized by Administrative Code Section 16.609 as amended:

Date of Meeting	September, 1979 (5 days)
Place of Meeting	Albuquerque, New Mexico
Number of Persons to attend:	Two, Superintendent and Chief Plumbing Inspector

Amount Requested:

Transportation (round trip air fare inc. tax)	$ 412.00
Per Diem (5 days @ $20.00 each person)	200.00
Registration (2 @ $50.00 each person)	100.00
	$ 712.00

The code developed and issued by this organization forms the basis of the State's Plumbing Code and the San Francisco Plumbing Code. At the annual business meeting, code changes involving the Uniform Plumbing Code are considered and, if adopted, would also be adopted by the State and thereby affect San Francisco since we must be equal to the State. Participation, therefore, is essential so that our views on plumbing can be expressed and so that the codes enforced by San Francisco are consistent with its needs. We have been a member of this organization for many years and our participation has been beneficial to San Francisco.

013. 1218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

Maintenance and repair of office equipment:

Maintenance contracts:

10	IBM Electric Typewriters	$ 360.00
2	IBM Selectric Typewriters	70.00
11	Olympia Electric Typewriters	395.00
1	Remington Electric Typewriter	35.00
6	Manual Typewriters	125.00
5	Electric Calculators	230.00
5	Adding Machines	145.00
	Dictaphone Equipment	90.00
		$1,450.00

Repairs as needed to: Additional repairs to Remington Electric Typewriter	$ 60.00
Tape Recorder, Staplers, Stamps, Lamps, Intercom, and other Office Equipment	$ 160.00
	$1,670.00

Maintenance and Repair of Office Equipment

Plans Approval	$ 76.00
Building Inspection	$ 152.00
Electrical Inspection	76.00
Plumbing Inspection	
Boiler Inspection	
Apartment & Hotel Inspection	228.00
Residential Record Requirement (3R)	304.00
Parapet Safety	76.00
Property Conservation	304.00
Administration	454.00
	$1,670.00

014. 1233 POSTAGE

Postage for the operations of all necessary functions of all Divisions of the Bureau - $9,200

Transmittal to industries of proposed amendments necessary to update Building, Plumbing and Electrical Codes adds to the routine postage requirements.

The amount budgeted for 1978-79 was not sufficient to meet the Bureau's needs and a Supplemental Appropriation Request for an additional $2,640 has been submitted to enable the Bureau to maintain service for the remainder of the fiscal year.

(CONTINUED NEXT PAGE)

014. 1232 POSTAGE - (CONTINUED)

Postage

Plans Approval	$1,730
Building Inspection	1,277
Electrical Inspection	1,233
Plumbing Inspection	883
Boiler Inspection	147
Apartment & Hotel Inspection	1,325
Residential Record Requirement (3R)	589
Parapet Safety	294
Property Conservation	1,592
Administration	810
	$9,200

015. 1235 SUBSCRIPTION

For subscriptions to the following publications:

	Budget 1978-79	Request 1979-80
Daily Pacific Builder	$225.00	$225.00
Engineering News Record	25.00	25.00
Fire Technology	15.00	15.00
American Concrete Institute	27.00	27.00
Renewal Information Service NAHRO	30.00	30.00
Prestressed Concrete Institute Journal	10.00	10.00
Edwards Abstract	294.00	294.00
Plumbing & Heating Business	8.00	8.00
Architectural Forum	7.00	7.00
House and Home	24.00	24.00
Concrete & Concrete Construction Engineering	7.00	7.00
Reeves Journal	6.00	6.00
Air Conditioning & Refrigeration News	14.00	14.00
Mechanical Contractor	7.00	7.00
Electrical Construction	6.00	6.00
Building News	10.00	10.00
Building Standards Monthly	-	-
ASTM Bulletins	-	-
Total Subscriptions - Administration	$715.00	$715.00

016. 1264 COURT REPORTERS TRANSCRIPTIONS

Purchase of Transcripts of Board of Permit Appeals Hearings - Administration - $ 750

The Bureau of Building Inspection is called upon to testify in defense of code enforcement decisions at Board of Permit Appeals hearings. In order to provide effective code enforcement and to protect the public, it is necessary, in certain cases, to purchase transcripts from the hearing recorder in order to secure advice of City Attorney as to the legal status of a Board decision. The City Attorney has advised the Department that no rulings will be made unless transcripts are furnished by this Department. Transcripts are not made by the reporter at the hearings and must be purchased by the interested party.

017. 1268 SERVICES OF TITLE COMPANY

With the increased emphasis on compliance, preliminary litigation reports for cases to be brought before the Director for abatement or condemnation are required. Property Conservation - $1,500

At $25 per each report the amount requested ($1,500) permits use of a title company's research services in 60 of the 1000 cases heard per year. Sec. 203 of the San Francisco Building Code requires that a notice of hearing be served to all of the following:

1. The person, if any, in real or apparent charge and control of the premises involved.
2. The owner of record.
3. The holder of any mortgage, deed of trust, lien or encumbrance or record.
4. The owner or holder of any lease of record.
5. The record holder of any other estate or interest in or to the building, structure or property, or the land upon which it is located.

Implementation of Sec. 203.C requires the research services of a title insurance company. Independent research would be time consuming and wasteful and would result in delays in bringing up the cases before the Director and ultimately before the City Attorney's office for legal proceedings.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

018. 1299 OTHER CURRENT SERVICES

DESCRIPTION	BUDGET 1978-79	REQUEST 1979-80	COMPARISON
Maintenance & Repair of Noise Measuring Instruments	300	300	-
Telephone Directory Service	270	270	-
Consultant Services-Engineer	80	80	-
Realty Service Index	375	375	-
Land Directory Services	360	360	-
	1,385	1,385	

Plans Approval	80
Building Inspection	300
Electrical Inspection	135
Apartment & Hotel Inspection	125
Residential Record Requirement	305
Property Conservation	440
Total	1,385

019. 1301 STATIONERY & OFFICE SUPPLIES

Plans Approval	1,272
Building Inspection	1,696
Electrical Inspection	318
Plumbing Inspection	318
Boiler Inspection	212
Apartment & Hotel Inspection	1,484
Residential Record Requirement	212
Parapet Safety	212
Property Conservation	2,120
Administration	2,756
Total	10,600

020. 1325 VEHICLE PARTS - SUPPLIES

There are currently 45 automobiles in use traveling an estimated 350,000 miles.

Based on actual expenditures in prior years an allowance of $1,200 is requested. This does not reflect an expected price increase of 10%.

The requested amount is essential to avoid the unsafe and illegal practice of driving on smooth tires.

Vehicle Parts - Supplies

Plans Approval	27
Building Inspection	346
Electrical Inspection	320
Plumbing Inspection	240
Boiler Inspection	27
Apartment and Hotel Inspection	
Residential Record Requirement (3-R)	
Parapet Safety	27
Property Conservation	160
Administration	53
	1,200

021. 1391 FUELS & LUBRICANTS

For 45 vehicles currently in use traveling an estimated 350,000 miles. Central shop's estimate for 1978-79 was $.08 per mile. The amount requested ($18,750) is 33% below current estimated need.

	Fuels & Lubricants
Plans Approval	417
Building Inspection	5,416
Electrical Inspection	5,000
Plumbing Inspection	3,750
Boiler Inspection	417
Parapet Safety	417
Property Conservation	2,500
Administration	833
	18,750

022. 1399 SUMMARY - OTHER

DESCRIPTION	BUDGET 1978-79	REQUEST 1979-80	COMPARISON
3 B-City Directories	$324.00	$324.00	-
30 lbs. Aniline Dye	256.00	256.00	
Total	$580.00	$580.00	

022. 1399 MATERIALS & SUPPLIES - OTHER

Required by all divisions to obtain the name of owner or tenants in buildings to be inspected so as to arrange appointments for inspection.

As the Divisions are not located on the same floor, three copies of the service are needed; one copy to be located on each floor for more efficient operation.

3 Directories @ $108.00 each = $ 324.00

(CONTINUED NEXT PAGE)

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

020. 1399 MATERIALS & SUPPLIES - OTHER - (CONTINUED)

3 R	-	$ 108.00
PCD	-	108.00
[illegible]	-	[illegible]
		$ 324.00

The following dyes are necessary for plumbing inspectors in order to trace sewer leaks and locate seepages.

20 lbs. Uranine Aniline Dye (green)	@ $8.47 =	$ 170.00
10 lbs. Fuschine Aniline Dye (red)	@ 8.47 =	86.00
	Total	$ 256.00

023. 1440 MEMBERSHIP DUES

	REQUEST 1979-80
International Conference of Building Officials	$ 380
International Plumbing Officials Association	110
California Chapter ICBO	45
National Fire Protection Association	50
American Society for Testing Materials	35
American Concrete Institute	50
Structural Engineers Association of No. California	63.88
Prestressed Concrete Institute	35
National Association of Housing & Development Officials	150
Pacific Southwest Regional Council - NAHRO	50
Seismological Society	25
Ca. Certified Boiler & Elevator Inspectors Association	7
International Association of Electrical Inspectors	40
Ca. Information Center for Community Development	10
Total - Administration -	$1,050.88
Requested Amount -	$1,006.00

California State law requires all cities to base their codes on the Model Codes developed by the Code Committees of the aforementioned organizations.

Membership in these organizations and participation in their annual conferences is therefore vital in promoting and protecting the interest of San Francisco.

Our representatives to these conferences occupy prominent positions on key committees and non-renewal and non-participation would have a negative impact.

024. 2205 EQUIPMENT - TECHNICAL

Boiler Inspection

2 Ultrasonic C.L. 202 Thickness Gauges at $1,875 @ $3,750.

Currently, compressed air systems must be completely shut down to permit inspection, a costly and lengthy procedure. These gauges will enable the inspectors to conduct an inspection much more quickly than at present and with no interruption in the operation of the system. The initial cost of these units will be realized through higher revenues generated by the higher volume of inspections possible.

025. 2270 BOOKS LIBRARY

California State Codes (Titles 8, 17, 19, 21, 24, 25 et al.) as required by OSHA, State Law and for reference	$ 220 (includes Amendment Service)
American Society for Testing Materials and American National Standards Institute standards (these are the National standards for materials used in Codes)	330
	$550

In addition, a contingency fund is desireable for the purchase of technical books and publications in order to keep abreast of new developments, design methods and techniques. It is also important to build up a working library in order to facilitate the checking of plans, code writing and materials approval. Additional funds will be necessary in future Appropriation Requests to meet this goal. Code books are essential for aily use by all inspectors and professional staff.

026. 3100 MAINTENANCE OF AUTOS

For maintenance and repair of automotive equipment at budget figures recommended in 1978-79 by Mr. Flaherty of City Shops - $467 per vehicle. The Bureau currently operates 45 city owned automobiles. At the rate of $467 per auto the requested amount of $18,369 is 13% below current needs.

Maintenance of Autos

Plans Approval	$ 408
Building Inspection	5,307
Electrical Inspection	4,898
Plumbing Inspection	3,674
Boiler Inspection	408
Apartment and Hotel Inspection Residential Record Requirement (3R)	408
Parapet Safety	2,448
Property Conservation Administration	918

PUBLIC WORKS - BUILDING INSPECTION
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	01
FUND GROUP	FUND	DEPT	DIV	SEC

027. 3400 MAINTENANCE OPERATION

These EDP services assit greatly in the enforcement of the Housing and Building Codes.

Division of Apartment and Hotel Inspection	$ 16,492
Parapet Safety	4,712
Property Conservation	12,454
Total	$ 33,658

Maintenance Operation

1. Maintenance and operation of existing program	$ 26,998
less RAP contribution	9,000
Net Cost	$ 17,998
2. Monthly statistical and case management reports	$ 5,316
3. Program development and modification of existing programs -	$ 7,453
4. Computer time required to operate additional programs	$ 2,255
5. Input/output preparation	$ 636
Total	$ 33,658

1) Maintenance costs - existing programs

a. Two terminals at $622 per terminal per month	$ 14,928
b. Storage, 55 cylinders, increase of 10 cylinders	2,394
c. Control - operational costs	287
d. Bursting & decollating, 24 hours	231
e. CPU usage, 36 hours @ 187.94	6,766
f. Software maintenance & modifications 108 hours @ 22.15	2,392
	$ 26,998

2) Monthly tabulations and statistical reports are required to follow the progress of routine and complete inspections. This program will provide information required to plan and allocate inspections for the inspectors. The information provided will also buildings in any particular area of the city. This type of information is frequently requested by Mayor's Office, Board of Supervisors, and other city and governmental agencies.

The delete register program is required to retain information that is to be deleted from the BBI tracking file. If this program is not provided, any requests for information regarding deleted cases will not be available. Cost estimated for the two programs is 240 hours @ 22.15 $5,316

3) This program time is required for adding to and modifying existing and new programs. An example would be the need for an additional form (Permit of Occupancy) that will be printed when a change of ownership occurs. This procedure would eleminate approximately four hours a day of typing for the clerical staff.

With the relatively new tracking system and the new routine and complete procedures, modifications and additions to the programs would be expected to maximize the capabilities of the programs.

The time included in this portion includes consultation and meetings with the EDP Staff.

Estimated cost is 336 hours @ 22.15 $7,453

4) Twelve hours of additional computer time is needed to run the new programs.
Cost is $187.94 per hour $2,255

5) Cost related to new programs (EDP Staff)

a) Input preparation, keypunch, etc. 48 hours	463
b) Control and tabulation - job set-ups	96
c) Bursting and decollating	77
Total	$33,658

028. 3500 SUMMARY - PRINTING

Description	Budget 1978-79	Request 1979-80	Comparison
Reproduction costs to support current level of operation	9,310	9,310	-
Computer-generated form letters for DAHI	- 0 -	5,850	+5,850
Total -	9,310	15,160	+5,850

Required for photographs, blueprints, mimeographed and offset forms and Xerox copies for all Divisions of the Bureau. Budget allowance this year is below actual expenditures necessitating a Supplemental Appropriation Request of $ 500.

(CONTINUED NEXT PAGE)

028. 3500 SUMMARY - PRINTING - (CONTINUED)

Property Conservation (Abatement Section)	2,048
Plans Approval Division	372
Electrical Inspection	279
Plumbing Inspection	1,676
Building Inspection	1,490
Apartment and Hotel Inspection	186
Parapet Safety	186
Boiler Inspection	186
Residential Record Requirement	186
Administration (Disaster Preparation Planning)	2,608
Total	9,310

An additional $5,850 is needed to purchase 43,000 computer generated form letters to be used to implement 13 new EDP program for the flagging system currently under development to support the systematic Code Enforcement Program.

These specialized 2 part computer generated forms were recommended in the Touche'-Ross report to reduce the amount of clerical time expended by DAHI personnel.

029. 2010 PROJECT EXPENDITURE

This fund is needed to pay for those side sewer repairs where the owner is unable financially to provide the $950 or more that is required in order to have the repairs made. Such repairs are essential to correct serious health hazards and/or to avoid the necessity of causing the vacating of otherwise liveable buildings due to lack of a means to finance a needed sewer repair.

Moneys will be advanced in accordance with appropriate procedures defined in Sec. 203 of the San Francisco Building Code, and will be re-paid either voluntarity or by means of a tax lien against the property.

This will be a one-time appropriation as the same moneys will be re-used as repaid. It is estimated that $10,000 will be required to handle 10 cases per year.

Authority for this fund is in Sec. D8 of the San Francisco Plumbing Code.

WORK PROGRAM SUMMARY

2177

WORKD - CENTRAL PERMIT BUREAU
NT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

	1978-79		1979-80								79-80			
			83%		88%		92%		95%		100%		100%	
OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.	Fourth ADD-ON	# POS.	Fifth ADD-ON	# POS.
essing Bldg. ications & training ding Records	208,543	13	173,410	9	183,547	10	192,214	10	198,482	10	208,928	11	227,732	13
inistration														
ocated Costs														
/Cap. Outlay	385													
BUDGET*	208,928	13	173,410	9	183,547	10	192,214	10	198,482	10	208,928	11	227,732	13
em														
ventions														
ants														
Charges	208,928		208,928**		208,928		208,928		208,928		208,928		227,732	
venues														
L REVENUE	208,928		208,928		208,928		208,928		208,928		208,928		227,732	
URE DETAIL														
nent Salaries	139,192		112,297		120,011		127,112		131,778		139,773		155,561****	
Personnel ts	-		-		-		-		-		-		-	
tory Fringe efits	41,497		34,041		36,774		38,030		39,632		42,083		45,099	
t Service tracts	-		-		-		-		-		-		-	
ting Expense	27,854		27,072		27,072		27,072		27,072		27,072		27,072	
/Cap. Outlay	385		-		-		-		-		-		-	
BUDGET*	208,928		173,410		183,857		192,214		198,482		208,928		227,732	
Salary Savings	9,089		-		-		-		-		-		-	
L BUDGET	199,839		173,410		183,857		192,214		198,482		208,928		227,732	
nent Employments	13		9		10		10		10		11		13	
Employments	-		-		-		-		-		-		-	
Funded Empl.	4		4***		4		4		4		4		4	
Employments	-		-		-		-		-		-		-	

CENTRAL PERMIT BUREAU HAS ONLY A SINGLE FUNCTION.
PLUS REVENUES TO BE CREDITED TO BSI (FEES TOTALLED $2,193,613 IN FISCAL YR. 1977/78

** CUTS IN CETA STAFF PROBABLE IF PERM. POS. ELIMINATE
*** SALARY SURPLUS OF $4,031 AFTER REHIRING 1/82.

2178

90	03	02	01	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function CENTRAL PERMIT BUREAU

Identification from Summary

Program Description:

The Bureau is charged with the receiving, recording, and processing of applications for the various permits and licenses under the jurisdiction of the DPW, collection of the applicable fees and issuance of the permits. These permits cover each aspect of the erection, alteration, demolition and moving of buildings; signs; use or excavation of streets and sidewalks; and plumbing, gas appliance, boiler and electrical work.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 100% Fourth Add-on	1979-80 107% Fifth Add-on	1979-80 Add-on
A.	Permits issued.				56,500	56,500	
B.	Microfilm frames made				140,000	140,000	
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 100% Fourth Add-on	1979-80 107% Fifth Add-on	1979-80 Add-on
A.	Permanent Salaries				138,945	155,561	
B.	Other Personnel Costs				42,911	45,099	
C.	Mandatory Fringe Benefits				27,072	27,072	
D.	Direct Service Contracts						
E.	Operating Expenses						
F.	Facilities Maintenance				-	-	
G.	Equipment & Cap. Outlay				-	-	
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$208,928	$227,732	$

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested		
A.	Permanent Employments			11	13	
B.	IDWO Funded Employments			-	-	
C.	Grant Funded Employments			4	4	
D.	Other Temporary Employments			-	-	
E.	Full-Time Employees in Funded Positions			-	-	
F.	Part-Time Employees in Funded Positions					
	TOTAL			15	17	

* Cuts in personnel will result in reduced service to the public but all permit applications received will be processed and recorded.
** Cuts in CETA staff are probable if permanent positions are eliminated.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

01	001	90	03	02
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - INSPECTION AND PERMIT
DEPARTMENT, BOARD, OR COMMISSION

001. 0010 REGULAR - MISCELLANEOUS

FUNDING OF PERMANENT POSITIONS

Base	1st Increment	2nd Increment	3rd Increment	4th Increment	5th Increment
112,297	120,011	127,122	131,778	139,773	155,561

EXPLANATION:

At the base level, we intend to hold vacant one 1402 Junior Clerk (laid off March 1979 due to Salary Savings), one 1408 Principal Clerk (not to be filled after being vacated due to promotion to higher classification), and two 1424 Clerk Typists (one to be laid off July 1979, the other November 1979). At 1st increment, we would intend to hold vacant one 1402 Junior Clerk (see above), one 1408 Principal Clerk (see above), and one 1424 Clerk Typist (to be laid off August 1979). At the 2nd increment, we intend to hold vacant one 1402 Junior Clerk (see above) and two 1424 Clerk Typists (one to be laid off July 1979, the other October 1979). At 3rd increment, we would intend to hold vacant one 1402 Junior Clerk (see above) and two 1424 Clerk Typists (one to be laid off July 1979, and the other April 1980). At 4th increment, we would intend to hold vacant one 1402 Junior Clerk (due to increased costs of mandatory fringe benefits) and one 1424 Clerk Typist (to be laid off March 1980). At the 5th increment, we would not have to hold any positions vacant.

002. 0600 RETIREMENT - CITY

To provide for the City's contribution to the Retirement System.

Base	1st Increment	2nd Increment	3rd Increment	4th Increment	5th Increment
22,036	23,904	24,694	25,720	27,152	28,797

003. 0606 EMPLOYERS' TAX

To provide for City's contribution to Social Security Taxes.

Base	1st Increment	2nd Increment	3rd Increment	4th Increment	5th Increment
6,940	7,404	7,754	8,067	8,606	9,292

004. 0610 HEALTH SERVICE SYSTEM

To provide for City's contribution to the Health Service System.

Base	1st Increment	2nd Increment	3rd Increment	4th Increment	5th Increment
4,143	4,477	4,552	4,773	5,180	5,772

005. 0620 UNEMPLOYMENT INSURANCE

To provide for City's contribution to Unemployment Insurance.

Base	1st Increment	2nd. Increment	3rd Increment	4th Increment	5th Increment
904	969	1,010	1,052	1,123	1,212

006. 0621 UNEMPLOYMENT INSURANCE- ADMINISTRATIVE COST

To provide for City's contribution to Unemployment Insurance- Administrative Cost.

Base	1st Increment	2nd Increment	3rd Increment	4th Increment	5th Increment
18	20	20	20	22	26

PUBLIC WORKS - INSPECTION AND PERMIT
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	03	02
FUND GROUP	FUND	DEPT	DIV	SEC

007. 1218 - OFFICE EQUIPMENT MAINTENANCE

Continued maintenance service of office equipment provided under yearly service contracts:

No.	Type of Service	Request
6	Adding Machines - Electric	$ 281.00
8	Typewriters- Electric	368.00
5	Typewriters- Manual	112.00
	TOTAL FOR YEARLY MAINTENANCE CONTRACT	$ 761.00

PROVISION FOR AS NEEDED REPAIRS OF OFFICE EQUIPMENT:

1	Stamp, Time - Electric	
1	Dater - Electric	
13	Numbering Machine	
	Estimated- As needed Repairs	140.00
	TOTAL	$ 901.00

008. 1219- OTHER EQUIPMENT MAINTENANCE

To provide funds for the maintenance and service of Microfilm Equipment under yearly contracts. This request for additional maintenance and repair funds reflects the added Microfilm Reader equipment items purchased during past fiscal years.

NO.	TYPE OF EQUIPMENT	REQUESTED
1	Camera- Kodak 35mm- MGR- 1	$ 750
1	Camera- Kodak 16mm- Starfile	200
1	Diazo Roll to Card Copies- KSE	150
1	Reader Printer- 500 M R/P - 3M	300
1	Reader- Realist Vista 3339	50
1	Micro Seal Inserter 16 mm	200
1	Printer- Duplicator A-9	100
30	Microfiche Readers @ $5 each (lamps)	150
1	Microfilmer - Reliant 400 Recorder with Lens Box C-241 and C-321	600
1	Brunning OP 10 Duplicator	300
	Total	$2,800

009. 1236 PRINTING

To provide funds for duplication of 16mm and 35mm roll film of permit records for security purposes.

The annual budgeting of funds is necessary to continue the film duplicating service now provided under contract formally funded by the Building Record Trust Fund for establishing a microfilm record system.

50-16mm diazo duplicates @ $5.86 ea.	$293
50-35mm diazo duplicates @ $6.92 ea.	346
Total	$639

010. 1268 REALTY SERVICE

The annual San Francisco Realty Index and semi-annual supplement is a reference work consulted constantly by Bureau personnel in connection with permit issuance and records management. Block and lot numbers, as well as owner's name, are readily determined by reference to this index. It is the only publication of its kind available.

011. 1301- OFFICE SUPPLIES

This request is based on the need for maintaining at all times an adequate supply of approximately 40 various prenumbered permit and fee tag forms and approximately 50 various printed forms.

The forms, stationery and office supplies are necessary for the Bureau to carry on its main function of receiving and processing permit applications, issuing permits and collecting fees.

The accuracy of the budget estimate of funds required to maintain, at all times, a supply of forms is limited because of variance in form usage; variance in cost of forms, particularly non- proposal forms; changes in procedure requiring revision of forms in use; code changes requiring revised or new forms.

This request anticipates a continuing rise in the cost of of printed forms, which has been our recent experience.

(CONTINUED NEXT PAGE)

011. 1301 OFFICE SUPPLIES - (Continued)

In addition: This is to cover additional costs of redesigning forms to conform to provisions of Labor Code Section 3800 covering Workman's Compensation Insurance.

Note: Additional 10% cost factor incorporated into figures to allow for expected price increases resulting from the still unsettled paper mill strike.

012. 1303- DATA PROCESSING SUPPLIES

To provide funds for estimated annual microfilm materials and supplies requirements for continuing and expanding the conversion to a microfilm record system.

Materials and supplies used in conjunction with the microfilm record system include film, diazo chemicals, duplicards and film sheets, aperture cards, microfilm jackets, replacement bulbs and equipment parts.

Note: Allowance made for approximately 10% increased in costs in FY 1979-1980.

013. 1399- OTHERS

The City Directory is a reference work that is consulted constantly by Bureau personnel in connection with the issuing of permits and the managing of records.

014. 3400- MAINTENANCE OPERATION

DEPARTMENT OF PUBLIC WORKS REGISTER OF MICROFILM INDEX AND PERIODIC UPDATING.

In 1974, the Controller's EDP produced a Master Register of the Department of Public Works Microfilm Index which is in the process of being updated. This index contains approximately 95,500 records showing where building plans are located in our microfilm files. We will require continuing updating of these records on a quarterly basis to permit maximum efficiency in retrieving microfilm data for Department and Public use.

The cost factors are:

Continuing Quarterly Update

$325 per quarter	$1,300.00
Data Entry and CTL 16 hours @ $9.79/ /qtr.	783.00
	$2,083.00

015. 3500- PRINTING REPRODUCTION

Copying of documents on Purchaser's Xerox machine at 450 McAllister St. Reproduction of official records for the general public as well as reproduction for use by the Bureau are charged for these funds. Form letters required by the Molinari Amendment (which requires notification of property owners adjacent to a building on which a structural addition is being planned) are an additional expense covered by this item. Fee collected from the public are credited to revenue.

Approximately 801 copies per month @ .0425¢ x 12 months $ 408

Copying of plans on Purchaser's Reproduction Bureau Xerox Printer 1824. These hard copies are requested by City departments, contractors, and general public and are an essential service which must be provided to purchasers who lack microfilm viewing equipment. Fees collected from the public are credited to revenue.

Approximately 12 copies per month @ $30 x 12 months $ 360

Mimeograph forms, e.g., from letters, routing slips, timerolls, fee schedules, etc., which are ordered in small quantities are most expeditiously reproduced at the Purchaser's Reproduction Bureau at a cost comparable to outside sources.

Approximately 30 job orders @ $18.40 each $ 552

Updating of bound 1967 Assessor's block map books for 1978 changes. These bound block maps are essential for use in the receiving of building permit applications. Location description used (that of corners of metes and bounds) in registering and recording applications for permits to erect new structures, and in the assignment of street addresses are determined by reference to these maps.

1978 changes estimated at 300 @ .53¢ each $ 159
Total Requested - $1,479

015. 3500- PRINTING REPRODUCTION (Cont.)

Use of Purchaser's copier at City Hall Annex in connection with requirements of the North Central Coast Regional Commission for copies of permit documents and registries applicable to the coastal zone area involved.

Total Requested = $ 200

WORK PROGRAM SUMMARY

PUBLIC WORKS, BUILDING REPAIR 90-04-00-001
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Bldg. Operations	1,252,734	34	1,130,590	29	1,130,590	29	1,130,590	29	1,130,590	29
B. Janitorial Serv.	925,272	54	908,598	45	960,174	47.5	1,001,434	50	1,041,378	51
C. Traffic Painting	461,082	16	382,771	13	405,850	14	424,097	14.7	437,782	15.2
D. Maint. & Repair	1,702,795	39 127**	1,267,393	35 127**	1,402,399	35 127**	1,510,405	35 127**	1,582,411	35 127**
E.										
F.										
G. Administration	95,913	4	109,211	5	109,211	5	109,211	5	109,211	5
H. Unallocated Costs	75,567									
I. Equip/Cap. Outlay										
NET BUDGET*	4,513,363	147 127**	3,798,563	127 127**	4,008,224	130.5 127**	4,175,737	133.7 127**	4,301,372	135.2 127**
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Reimbursible Exps.-										
L.H.H.	239,180		245,322		245,322		245,322		245,322	
Soc. Services	62,947		62,947		62,947		62,947		62,947	
Other Revenues										
TOTAL REVENUE	302,127		302,127		302,127		302,127		302,127	
EXPENDITURE DETAIL										
A. Permanent Salaries	2,546,089		2,184,093		2,234,089		2,274,066		2,304,083	
B. Other Personnel Costs	160,821		181,209		188,358		194,076		198,365	
C. Mandatory Fringe Benefits	708,677		613,862		628,029		639,363		647,863	
D. Direct Service Contracts										
E. Operating Expense	348,592		475,495		478,838		481,296		492,139	
F. Facilities Maintenance	749,184		343,904		478,910		586,916		658,922	
NET BUDGET*	4,513,363		3,798,563		4,008,224		4,175,737		4,301,372	
G. Less Salary Savings Already Deducted										
H. ACTUAL BUDGET	4,513,363		3,798,563		4,008,224		4,175,737		4,301,372	
I. Permanent Employments	206 (146 Funded)		206 (127 Funded)		206 (130.5 Funded)		206(133.7 Funded)		206(135.2 Funded)	
J. IDWO Employments	142		127**		127**		127**		127**	
K. Grant Funded Empl.	35									
L. Other Employments										

** 127 Max. IDWO allowed. ACTUAL number depends upon total IDWO funds available.

2184

90	04	00	001	2
DEPT.	DIV.	SECTION	FUND	SHT

2184

PUBLIC WORKS, BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function BUILDING OPERATIONS

Identification from Summary

Program Description:

Operation, servicing and minor repair of the heating, ventilating, air conditioning and related mechanical systems in 34 public buildings. Provide watchmen service for City Hall and Maintenance Yard at nights, weekends and holidays. Civic Auditorium has been deleted for 1979-80 and will be performed by IDWO employees on work orders.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Number of Buildings	36	36	34	34	34	34
B.	Thousands of Square Feet of Area	2,479	2,479	2,044	2,044	2,044	2,044
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	648,499	665,810	589,631	589,631	589,631	589,631
B.	Other Personnel Costs	62,823	77,240	62,544	62,544	62,544	62,544
C.	Mandatory Fringe Benefits	185,054	189,994	164,977	164,977	164,977	164,977
D.	Direct Service Contracts	422,858	319,688	313,438	313,438	313,438	313,438
E.	Operating Expenses						
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$1,319,234	$1,252,732	$1,130,590	$1,130,590	$1,130,590	$1,130,590

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	34	34	29	29	29	29
B.	IDWO Funded Employments	3	3	0			
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	37	37	29	29	29	29

90	04	00	001	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS, BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

2185

WORK PROGRAM DETAIL

Name of Program or Function: JANITORIAL SERVICES

Identification from Summary:

Program Description:

Provides janitorial services for 15 public buildings.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
Program Outputs:						
Unit						
A. Thousands of Square Feet	1,295	1,295	1,295	1,295	1,295	1,295
B. Cost Per Square Foot Per Year	$ .97	$ .71	$ .70	$ .74	$ .77	$ .80
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	951,799	700,967	583,937	619,114	647,256	668,362
B. Other Personnel Costs			108,705	115,254	120,492	124,421
C. Mandatory Fringe Benefits	266,504	196,271	163,502	173,352	181,232	187,141
D. Direct Service Contracts						
E. Operating Expenses	39,123	28,034	52,454	52,454	52,454	61,454
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$1,257,426	$925,272	$908,598	$960,174	$1,001,434	$1,041,378

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	76	54	45	47.5	50	51
B. IDMO Funded Employments	15	12	0			
C. Grant Funded Employments	18	10	0			
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	109	76	45	47.5	50	51

2186

90	04	00	01-001
DEPT.	DIV.	SECTION	FUND

DPW - Building Repair
DEPARTMENT, BOARD OR COMMISSION

2186

WORK PROGRAM DETAIL

Name of Program or Function: Traffic Painting

Identification from Summary: C

Program Description:

Installation of new markings and maintenance of existing pavement and curb markings for traffic and parking control.

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
Program Outputs:	Unit						
A.	Striping - Miles	350	400	332	352	368	380
B.	Crosswalks - Sq. Ft.	610,000	800,000	664,000	704,000	736,000	760,000
C.	Parking Stalls - No.	5,000	6,000	4980	5280	5520	5700
D.	Bus Zones - No.	1,020	1,000	820	880	920	950
E.	Curb Painting - Ft.	200,000	200,000	166,000	176,000	184,000	190,000

II. EXPENDITURE DETAIL

A. Permanent Salaries	291,805	296,378	245,994	260,813	272,668	281,559
B. Other Personnel Costs	14,980	12,000	9960	10,560	11,040	11,400
C. Mandatory Fringe Benefits	85,900	81,554	71,667	75,984	79,438	82,029
D. Direct Service Contracts	57,892	66,250	50,520	53,593	56,051	57,894
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay	13,000	4,900	4,900	4,900	4,900	4,900
H. Services of other departments						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$463,577	$461,082	$382,771	$405,850	$424,097	$437,782

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	16	16	13	14	14.7	15.2
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	16	16	13	14	14.7	15.2

90	04	00	001	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS, BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

2187

WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE & REPAIR

Identification from Summary D

Program Description:

Provides a system and a programatic allocation of funds for the maintenance and repair of 299 public buildings and related components of the physical plant. This includes priority "0" planned, routine and emergency repairs as well as specific identifiable jobs categorized in priorities 1 through 8 requested by the various departments for their respective buildings.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Average cost of maint. & repair for all bldgs. per sq. ft.	0.530	0.340	0.245	0.272	0.292	0.306
B.	Dollars available for specific budget jobs priority 1 thru 8.	521,400	91,465	0	0	0	36,772
C.	Dollar volume of contract work awarded.	116,068	12,000	2,000 est.	3,000 est.	4,000 est.	5,000 est.
D.	Total area of buildings maintained in thousands of S.F.	5,163	5,163	5,163	5,163	5,163	5,163
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	1,331,804	728,789	678,934	678,934	678,934	678,934
B.	Other Personnel Costs	11,821	71,820	---	---	---	---
C.	Mandatory Fringe Benefits	373,465	224,171	190,102	190,102	190,102	190,102
D.	Direct Service Contracts	17,571	38,112	33,453	33,453	33,453	33,453
E.	Operating Expenses						
F.	Facilities Maintenance	964,659	674,556	343,904	478,910	586,916	658,922
G.	Equipment & Cap. Outlay						
H.	Services of Other Depts. - Auto Repairs	32,500	21,000	21,000	21,000	21,000	21,000
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$2,731,820	$1,758,443	$1,267,393	$1,402,399	$1,510,405	$1,582,411

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	70	39	35	35	35	35
B.	IDWO Funded Employments *Maximum allowed, actual number depends	126*	126*	126*	126*	126*	126*
C.	Grant Funded Employments Title II on IDWO funds.	44 av.	25 av.	0	0	0	0
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	240	190	161	161	161	161

2188

90	04	00	001	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS, BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

2188

WORK PROGRAM DETAIL

Name of Program or Function: ADMINISTRATION

Identification from Summary: G

Program Description:

Plans, organizes and directs all bureau programs and activities including a multi-million dollar interdepartmental maintenance service for other departments as well as the Facilities Maintenance Program on projects of $10,000 or less.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.							
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	72,984	74,932	85,597	85,597	85,597	85,597
B. Other Personnel Costs	20,436	20,981	23,614	23,614	23,614	23,614
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 93,420	$ 95,913	$109,211	$109,211	$109,211	$109,211

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	3	3	4	4	4	4
B. IDWO Funded Employments	1	1	1	1	1	1
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	4	4	5	5	5	5

PUBLIC WORKS - BUILDING REPAIR

DEPARTMENT, BOARD, OR COMMISSION

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

BUDGET NARRATIVE

FUNCTION & RESPONSIBILITIES

The Bureau of Building Repair is responsible for the maintenance and repair of most public buildings (299), provides personnel to operate the major building complexes (34 buildings), provides janitorial service for 15 buildings, maintains traffic painting on City streets and provides maintenance and repair services to other departments on an interdepartmental work order basis.

The Bureau suffered excessively from Javis-Gann being reduced to a 65% funding level of the originally approved 1978-79 budget. A further reduction to an 83% 1979-80 budget indicates an actual funding level of 54% compared to the pre Jarvis-Gann budget. Obviously, many complaints and serious operating problem will occur at a 54% funding level which when inflation is considered, becomes something like a 46% level.

At this point, it is impossible to continue any meaningful maintenance program. Pragmatically, the priorities of the four programs must be in their respective order; Building Operations, Janitorial Services, Traffic Painting and lastly, Maintenance and Repair. Public buildings must first be kept operating for business and in a reasonably sanitary condition before normal maintenance and repair items can even be considered. As a consequence, Maintenance and Repair receives whatever monies remain after the higher priority programs have been funded to a workable degree. This is fortunate as other departments have no other way of budgeting for maintenance and repair projects in their respective buildings except through this program. Unless special consideration is given serious problems of deferred maintenance will accumulate which will inevitably lead to costly future bond issues for the rehabilitation of the neglected plant facilities. To meet the J-G budget 60 positions were de-funded in 1978-79. The general consequences of a further reduction to 83% of a previous 65% funding level will be catastrophic. Nine positions will be deleted, all overtime or other premium pay provision including the 8th hour funding for 7-hour crafts will all have to be eliminated. This will result in the loss of many skilled craftsmen who will transfer to the other City departments that still offer the 40-hour week and overtime work. No new or replacement equipment or tools can be considered and the fleet of 99 vehicles will have to be patched up as best it can and hopefully last another year. Reduced maintenance capabilities have already led to multiple and simultaneous breakdown of public facilities as was the case recently when three branch libraries were completely without heat for a period of weeks during this winter. Further reductions in maintenance will result in a greater number and frequency in these kinds of problems.

As a matter of record, the severe J-G reductions eliminated or severely affected many of our pre J-G services as follows:

Contract Section (eliminated) prepared plans, specifications and contracts for a wide variety of repair and alteration work.

Architectural and Engineering Services (eliminated) provided professional architectural and engineering services for Facilities Maintenance projects, for the maintenance shops and for other City departments on projects of $10,000 or less. Maintenance and updating of building plans of all public buildings was also eliminated.

Preventive Maintenance Section (eliminated) maintained a system for preventive maintenance of all buildings and related equipment, made engineering and economic analysis of various repair alternatives, kept unit cost figures and related cost data.

Energy Conservation Services (eliminated) reviewed operations in all public buildings, made engineering and economic analysis of various energy conservation schemes and possible savings. Were active members of the various energy conservation groups of the City, State, Federal Governments and local utility.

Pre-Audit Cost Control (reduced to ineffectiveness) maintained daily cost control on labor and material charges for over 300 separate job accounts to monitor progress and scheduling of work and avoid overexpenditures.

PROGRAMS & PRIORITIES: Bureau Base Budget $ %

	Base	Increment I	Increment 2	Incre. 3
1. Administration	109,211	109,211	109,211	109,211
2. Building Operations	1,130,590	1,130,590	1,130,590	1,130,590
3. Janitorial Services	908,598	960,174	1,001,434	1,041,378
4. Traffic Painting	382,771	405,850	424,097	437,782
5. Maintenance & Repair	1,267,393	1,402,399	1,510,405	1,582,411
TOTAL:	3,798,563	4,008,224	4,175,737	4,301,372

1. Administration:

Plans, organizes and directs all bureau programs and activities including a large multi-million dollar interdepartmental maintenance services for other departments or agencies, as well as the Facilities Maintenance program for other departments on projects under $10,000.

Base Budget: 1979-80 $109,211 100%

The current staff of 3 budget employees leaves the office without any budget clerical position to maintain the pre-audit cost control system on daily labor and material charges on some 300 separate job accounts and as a result, the bureau is operating without adequate fiscal control. This position of Class 1406 Sr. Clerk existed for over 20 years but was recently deleted from the budget by the Supervisors when it became temporarity vacant due to the death of the incumbent.

(CONTINUED NEXT PAGE)

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD OR COMMISSION

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

BUDGET EXPLANATIONS - (CONTINUED)

Base Budget: (Continued)

Since this position is considered as an essential service in the fiscal control of over 9.5 million dollars in expenditures (FY 1977-78), it has been included in the base and all increments, and will be offset by a corresponding reduction in other positions.

2. Building Operations

This is the number 1 priority program and provides for the operation, servicing and minor repairs of the heating, ventilating, air conditioning and related mechanical systems in 34 public buildings including 24-hour, 365-day operation at the Hall of Justice, Laguna Honda Hospital and Civic Center. State law requires full-time attendance at all high pressure boiler plants. Watchmen service is provided for City Hall and the Maintenance Yard on nights, weekends and holidays.

Base Budget: 1979-80 $1,130,590 90%

This program has been reduced by the deletion of the entire budgeted operating staff of 5 Stationary Engineer classes and all associated operational costs at the Civic Auditorium as per instructions from the CAO with the intentions of performing this work on interdepartmental work orders. This will make cost tracing easier as all related costs will then be shown in the Civic Auditorium budget instead of being split into two budgets as is now the case. The remaining base budget is just minimally adequate and cannot be further reduced so is funded at 100% of current level, less Civic Auditorium, at the base and throughout the increments.

3. Janitorial Services:

The bureau is continuing with the policy of gradually converting to contract cleaning where it can be done at less cost for the equivalent service. By proceeding on a building-by-building basis, layoff of permanent employees can be avoided or reduced by normal attrition. Conversion is being accomplished by supplemental re-appropriation wihtin budgeted funds. At the time this budget was being prepared, there appeared to be some difference of opinion within the Board of Supervisors on the future of contract cleaning and so this budget has been prepared in the traditional fashion assuming retention of the Civil Service staff at least for the present.

This program is second in priority based on past practical experience that a service level below some minimum threshold results in such a volume of complaints from the public, employee representatives, health inspectors and others that it becomes intolerable to department heads, the CAO, Mayor and the Supervisors. J-C reductions required the layoff of 22 custodial positions in a total of 76 and further reductions are unthinkable.

Since the J-C reductions, the unit square foot cost of cleaning by City forces is comparable to private industry and the work assignments average about 35,000 S.F. per shift per man when the extra work assignments due to absenteeism is considered. It is recommended that this program be funded at a minimum of 95% and that the funds for replacements for vacation, sick leave, compensation and all other reasons be made on a 1 for 1 basis. The absentee rate has been averaging about 24% and this means that in FY 1978-79 about 14 positions were unfilled every work day. Work assignments and scheduling is impossible under these circumstances and the whole operation begins to fall apart. It should be noted that in addition to the required funds, approval and cooperation of the Civil Service and Mayor's office is required to get oral authorizations and personnel requisitions approved in advance. Under present circumstances, it may take 2 months to process the paperwork to hire a temporary custodian for a one-day relief tour of duty.

Political consideration aside, it is a fact that janitorial service can be adjusted to any level desired from a prestige level of high quality daily service to a skip cleaning technique, to even a low quality twice a week service or industrial level servuce depending upon the funds appropriated.

Base Budget: 1979-80 $908,598 83%

The 83% base budget would require the layoff of 9 positions. At this level, it is anticipated that skip cleaning procedures would have to be initiated. Restroom facilities, public areas, halls, stairways, etc., would continue to get daily service. Offices would be reduced to perhaps 2 days of full daily services and 3 days of a reduced service consisting of just emptying trash, ash trays and picking up loose papers, depending upon the size of the work force on that particular day. This can be a practical solution if management is willing to stnad up to the initial barrage of complaints. An allowance has been included to provide funds for replacement of absentees due to vacation, sick leave, compensation, suspension and all other reasons so that a stable size work force and effective work assignments can be maintained. Included in the base are funds for contractual window cleaning.

The consequences of a reduction to base level service would be an immediate outpouring of complaints. However, it is believed that after the initial shock and after understanding the necessity of reducing costs were understood, the occupants could adjust to this lower level of service. There would continue to be complaints about the skip cleaning system just as there will be in every department and agency where service has been reduced.

(CONTINUED NEXT PAGE)

BUDGET EXPLANATIONS - (CONTINUED)

4. Traffic Painting

Building Repair provides the manpower, supervision, materials and supplies and administrative support to accomplish this program of the Traffic Engineers. Work consists of installing and removing traffic striping and painting of crosswalks, bus zones, curbs and parking stalls.

Base Budget: 1979-80 $382,771 83%

The Traffic Engineer believes this program will be funded at 100% of current level as it is not a direct charge on ad valorem. However, instructions were given to follow the usual procedure of base budget and 3 add-on increments. The Traffic Engineers believes that with other Federal programs and grants, he has the flexibility to cover all vitally essential work and has proposed starting with the 83% base budget and with 3 increments for providing addtional services.

5. Maintenance and Repair

This program provides a system for the programatic allocation of funds for the maintenance and repair of 299 public buildings under the jurisdiction of DPW. This program includes budgeted mechanics stationed at the major building complexes and associated costs for materials and supplies that account for about one-half the total cost. The other major portion is a separate account for Facilities Maintenance. This includes funds for day-to-day operation of planned, routine and emergency repairs and for specific repair projects requested by other departments in priorities I through 8. Priorities 1 through 4 are designated as "essential". Priorities 5 through 8 consist of the same type of work but are designated as "desirable" and only funded when extra money is available.

Maintenance and Repair is by necessity the lowest priority bureau program and as such is funded to the extent of whatever monies remain after the more important programs have been funded to at least a workable level. Thus, the immediate effect of any overall non-detailed reduction in this bureau's budget is to eliminate or reduce the hundreds of repair projects submitted by other departments for work within their buildings, leaving them with no alternative solution for serious maintenance and repair problems.

The following explanation describes the priority system and type of projects:

PRIORITY "O" - Planned, Routine and Emergency

PLANNED. Anticipated work which can be expected to be required based on past expience. This includes annual disassembly, inspection and repair of boilers and pressure vessels, pumps, motors, fans, compressors, refrigeration systems and other mechanical devices requiring periodic inspection and overhaul; group relamping of fluorescent and incandescent fixtures and replacement of ballasts; replacement or cleaning of air and oil filters, fan belts, packings, bearings and other wearing components of finite life. Included in this category are exterior repairs, painting, roof repairs, pest control service, etc.

ROUTINE: Unanticipated but necessary repair work which is not of an emergency nature such as window replacement, minor roof leaks, most plumbing problems, heating and ventilating, relamping, vandalism repairs, lock and rekeying work, repairs to wall, ceiling and floor finishes, doors, cabinets, etc.

EMERGENCY: Any work requiring immediate repairs for the protection of life or property or for the continuance of a vital City service.

PRIORITY I - Health and Safety

This priority includes such work as corrections of fire, life, health and safety hazards, including but not limited to work concerning CAL/OSHA, fire, health, housing, building, plumbing and electrical code violations and related work.

PRIORITY 2 - Preservation of Property Values

This includes a wide variety of work necessary to preserve buildings and structures and keep them in good repair. Most of this work consists of repairs to the basic elements of a structure including roofing, water-proofing, exterior painting, repairs to walls, ceilings and floor surfaces; electrical, mechanical, plumbing and sewage systems; windows, doors, locks and hardware, etc.

PRIORITY 3 - Increase in Efficiency

This category includes minor alterations or betterments which are necessary for the efficient functioning of an office or work group. Examples of this type of work include such items as shelving, bulletin boards, electrical outlets for business machines, minor alterations to partitions, etc.

PRIORITY 4 - Appearance and Modernization

This priority includes a variety of essential work needed to maintain the appearance of public buildings and to provide for the modernization of building systems and facilities. While the most common type of work in this category is interior painting, additional work will consist of wall repair, plastering, cleaning

(CONTINUED NEXT PAGE)

BUDGET EXPLANATIONS - (CONTINUED)

5. Maintenance and Repair - (Continued)

PRIORITY 4 - Appearance and Modernization - (continued)

of ventilation systems, concrete work, repaving, sandblasting, alterations to electrical systems, modernization of plumbing facilites, window and door work, repair of built-in equipment and similar types of work required for the continuing operation of the physical plant.

Base Budget: 1979-80 $1,267,393 73%

At the base budget level only $343,904, total will be available for Facilities Maintenance while $622,150 will be required for just the "0" priority alone. At this level, no specific repair projects in priorities 1 through 8 can even be considered and even high priority and emergency work will have to be reduced to about 55% of current expenditures. No maintenance program can be said to exist at this funding level. Repairs will be confined to emergency measures only and even then there is serious question as to how many plants could continue to operate throughout the year.

III. Increment 1 1979-80 $4,008,224 88%

Administration - Unchanged at 100% Base Budget

Building Operations:
The number 1 priority program continues unchanged at 100%.

Janitorial Services:

Personnel will be increased from 45 to 48 positions. It is anticipated that skip cleaning will continue with a corresponding increase in the ratio between full service days and limited service days, perhaps to 50-50 basis depending upon the success of the plan for replacement of absentees. A lesser volume of complaints can be expected than at the base budget but service will still be significantly below the 1978-79 level.

Traffic Painting:

Personnel will increase from 13 to 14 positions as compared to 16 provided during 1978-79. Most essential work can be accomplished and some additional high priority projects scheduled.

Maintenance and Repair:

Facilities Maintenance total will be established at $478,910 which is only 77% of that required for the "0" priority alone. No specific projects in priorities 1 through 8 can be considered. Repairs will be confined to emergencies and health and safety matters while all normal maintenance will be deferred indefinitely.

SUMMARY:

All programs continue to operate. A small improvement is possible in janitorial services. Normal maintenance will continue to be deferred.

Increment 2 1979-80 $4,175,737 92%

Administration - Unchanged at 100% Base Budget

Building Operations:
The number 1 priority program continues unchanged at 100%.

Janitorial Services:
Personnel is increased from 45 to 48 as compared to 54 in FY 1978-79. Skip cleaning technique continues but at an increased ratio of full service days to reduced service days. Anticipated schedule may be 3 full days service on Mondays, Wednesdays and Fridays and reduced service on Tuesdays and Thursdays. A considerable volume of complaints can anticipated but this is a workable program.

Traffic Painting:

Personnel can be increased a fraction of a position. All essential work can be accomplished and more high priority projects scheduled.

Maintenance and Repair:

Facilities Maintenance is established at $586,916. There are no funds available for priority 1 (Health and Safety) projects. In FY 1977-78 $58,800 was appropriated for priority 1 projects, no other projects can be considered. Normal planned, routine and emergency work can be accomplished. All other maintenance work will be indefinitely deferred.

SUMMARY:

Increment number 2 represents minimum funding for practical operations and a holding position on maintenance.

Increment 3 1979-80 $4,301,372 95%

Administration - Unchanged at 100% Base Budget

(CONTINUED NEXT PAGE)

BUDGET EXPLANATIONS - (CONTINUED)

III. Increment I - (Continued)

Building Operations:
This program continues unchanged at 100%.

Janitorial Services:

Personnel increased from 50 50 51 as compared to 54 for FY 1978-79. Some small increase in service level. Skip cleaning technique continued in low priority areas. Important offices and offices dealing with the public may be provided full services 5 days a week depending upon the success of the replacement policy.

Traffic Painting:

Personnel increased one position from 14 to 15 as compared to 16 for FY 1978-79. A few additional high priority projects can be accomplished.

Maintenance and Repair:

Facilities Maintenance is now established at $658,922 which allows for the funding of $36,772 in priority 1 and 2 projects as compared to $384,200 appropriated in 1977-78. Other departments requests for most normal repair projects cannt be considered. Most normal maintenance will continue to be deferred indefinitely.

SUMMARY:

This represents a reduced but practical level of operations except for normal maintenance which must be deferred indefinitely.

Increment 4 1979-80 $4,510,763 100%

This increment of $209,391 would be applied to Facilities Maintenance for a total of $868,313 which would allow $622,150 for "O" priority and the balance of $246,163 for various projects in the priorities 1 (Health and Safety) and priority 2 projects (Preservation of Property Values). Lower priority projects and all painting would continue to be deferred. In FY 1977-78 $384,200 was allowed for priority 1 and 2 projects. This increment represents quite an improvement in vital maintenance of the physical plant in the most important priorities 1 and 2; however, interior painting and other priority 3 and 4 items will continue to be deferred indefinitely.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD, OR COMMISSION

001. 0010 PERMANENT SALARIES - REGULAR MISCELLANEOUS

CLASS	TITLE	BUDGET 1978-79	REQUEST 1979-80	CHANGE
1406	Senior Clerk	0	1	+1
1842	Management Assistant	1	1	-
2708	Custodian	65	65	-
2716	Custodian Assist. Supervisor	7	7	-
2718	Custodian Sst. Supervisor I	3	3	-
2720	Janitorial Services Supervisor	1	1	-
5102	Public Bldg. Maintenance and Repair Assit. Superintendent	2	2	-
5104	Public Bldg. Maintenance and Repair Assist. Superintendent	1	1	-
5256	Mechanical Engineer	1	1	-
5266	Architectural Associate II	1	1	-
7120	Bldg. & Grounds Maintenance Superintendent	5	4	-1
7211	Cement Finisher Supervisor II	1	1	-
7233	Glazier Supervisor I	1	1	-
7236	Locksmith Supervisor I	1	1	-
7239	Plumber Supervisor II	1	1	-
7242	Painter Supervisor I	1	1	-
7247	Sheetmetal Worker Supervisor II	1	1	-
7248	Steamfitter Supervisor II	1	1	-
7272	Carpenter Supervisor II	1	1	-
7276	Electrician Supervisor II	1	1	-
7278	Painter Supervisor II	1	1	-
7311	Cement Mason	1	1	-
7326	Glazier	1	1	-
7334	Stationary Engineer	29	28	-1
7334 A	Apprentice Stationary Engineer	3	0	-3
7335	Senior Stationary Engineer	4	4	-
7344	Carpenter	8	8	-
7345	Electrician	5	5	-
7346	Painter	10	10	-
7347	Plumber	7	7	-
7348	Steamfitter	4	4	-
7349	Steamfitter Assit. Supervisor	1	1	-
7355	Truck Driver	1	1	-
7376	Sheetmetal Worker	1	1	-
7392	Window Cleaner	6	6	-
7426	Elevator Operator	1	1	-
7510	Lighting Fixture Maint. Worker	2	2	-
8202	Security Guard	4	2	-2
8207	Bldg. & Grounds Patrolman	5	4	-1

SALARIES - TRAFFIC PAINTING

7242	Painter Supervisor I	2	2	-

SALARIES - INTERDEPARTMENTAL

CLASS	TITLE	BUDGET 1978-79	REQUEST 1979-80	CHANGE
1426	Senior Clerk-Typist	1	1	-
2708	Custodian	13	13	-
2716	Custodian Assist, Supervisor	2	2	-
7213	Plumber Supervisor I	1	1	-
7226	Carpenter Supervisor I	2	2	-
7238	Electrician Supervisor I	2	2	-
7242	Painter Supervisor I	2	2	-
7311	Cement Mason	9	9	-
7319	Electric Motor Repairer	2	2	-
7326	Glazier	8	8	-
7334	Stationary Engineer	2	2	-
7335	Senior Stationary Engineer	1	1	-
7342	Locksmith	9	9	-
7344	Carpenter	13	13	-
7345	Electrician	15	15	-
7346	Painter	13	13	-
7347	Plumber	14	14	-
7348	Steamfitter	7	7	-
7361	Plasterer	1	1	-
7376	Sheet Metal Worker	9	9	-
7378	Tile Setter	1	1	-
		127	127	0

001-A. 0010 1406 SENIOR CLERK

COMMENT.
This request is to restore the one position of Class 1406 Sr. Clerk which had existed for over 20 years but was deleted by the Supervisors when it became vacant temporarily at budget review time due to the death of the incumbent.

This vital position maintains the pre-audit cost control system and posts daily labor and material charges on some 300 separate job accounts and performs other related clerical duties. Without this position the bureau will, in effect, be running free without necessary fiscal control of expenditures.

The restoration of this position is offset by the reduction of 8 other budget positions.

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

002. 0100 OVERTIME PERMANENT

Security Guards. 1) For emergency shift replacement when regular guard fails to report due to sudden sickness or accident. 2) For receptions, funerals or other special events when extra security is required. $ 600

Stationary Engineers. 1) For emergency shift replacement due to sudden sickness or accident. 2) When required due to emergency plant failures. 3) When routine servicing is required on Sundays, the only day hospital laundries are not operating. Request based on prior years experience.

15- Class 7334 Stationary Engineer 200 Hours @ $14.703 = 2,941
4- Class 7335 Sr. Stationary Eng. 150 Hours @ $16.535 = 2,481
4- Class 7120 Bldg. Superintendent 128 Hrs. @ $19.913 = 2,549
$7,971

Janitorial Services. 1) For special events at City Hall on weekends or nights. 2) For Saturday or Sunday cleaning of pigeon droppings on public buildings. 3) For other unforseen occasions that require extra janitorial service such as clean up of flooding damage at the Hall of Justice. Request is based on prior years experience. $ 450

Traffic Painter's Overtime $11,399

003. 0120 HOLIDAY PAY - MISCELLANEOUS

Stationary Engineers. Holiday pay for watch engineers for 11 holidays in those plants operating 24 hours, 365 days per year. State law requires full-time operator for high pressure steam boilers. Three plants x 3 shifts x 11 days = 99 shifts.

33 Shifts (N) for 7334 Statinary Engineer @ $110.80 = 3,656.40
66 Shifts (P) for 7334 Stationary Engineer @ $116.02 = 7,657.32
5% Anticipated Salary Increase 565.68
11,879.40
$11,880

Security Services at Civic Center and Maintenance Yard.

11 Shifts (N) 8207 Bldgs. & Grds. Patrolperson (C.H.) @ $78.64 = 865.04
22 Shifts (P) 8207 Bldgs. & Grds. Patrolperson (C.H.) @ $82.30 = 1,810.60
15 Shifts (P) 8207 Bldgs. & Grds. Patrolperson (Yard) @ $82.30 = 1,234.50
3,910.14
5% Anticipated Salary Increase 195.50
4,105.64
$4,106.

004. 0200 REGULAR TEMPORARY

Stationary Engineers. Funds for sick leave and vacation relief for essential watch positions of Stationary Engineers at these plants operating 24 hours, 365 days a year. State law requires a full-time operator for all high pressure boiler plants.

Sick Leave Relief - Estimate 10 days per Man for 12 Watch Positions

30 Shifts (N) @ $73.84 = 2,215.20
90 Shifts (P) @ $77.26 = 6,953.40
$ 9,169

Vacation Relief - Average 15 Days Each for 12 Watch Positions

60 Shifts (N) @ $73.84 = 4,430.40
120 Shifts (P) @ $77.26 = 9,271.20
$13,702

In Lieu and Floating Holiday - 12 Watch Positions
45 Shifts (N) @ $73.84 = 3,322.80
$ 3,323
$26,194
5% Anticipated Salary Increase 1,310
$27,504

Security Services. Funds for vacation and sick leave relief for Buildings and Grounds Patrol Persons at City Hall and Maintenance Yard.

Sick Leave Relief - Estimate 10 Days per Man for 6 Positions
60 Shifts (P) @ $54.86 = $3,292 $ 3,292

Vacation Relief - Average 15 Days Each for 6 Positions
90 Shifts (P) @ $54.86 = $4,938 $ 4,938

In Lieu and Floating Holiday - 6 Positions
32 Shifts (P) @ $54.86 = $1,756
$ 1,756
$ 9,986
5% Anticipated Salary Increase 498
$10,484

Janitorial Services. Funds for vacation, sick leave and other absentee replacement on a 1 for 1 basis computed at entrance rate.

54 Positions x .24 Absentee Rate = 13 Positions Vacant Daily

13 Positions x $38.60 x 261 Days at base = $108,255
at 88% = 114,804
92% = 120,042
95% = 123,971

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD, OR COMMISSION

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

005. 0600 RETIREMENT - CITY

City's share of Retirement Contributions:

	Fund 01-001	Fund 01-099 (Traffic Painting)
Base	$365,514	$48,226
88%	373,873	49,387
92%	380,637	50,278
95%	385,698	50,942

Amount has been computed for 16 employees less fringe benefit for salary savings.

006. 0606 SOCIAL SECURITY

City's share of Social Security Contribution

	General Fund 01-001	Work Order 01-099 (Traffic Painting)
Base	$118,725	$14,596
88%	121,469	14,947
92%	123,651	15,217
95%	125,298	15,418

007. 0610 HEALTH SERVICE - CITY MATCH

City matching Contributions for employee's Health Service primium:

	General Fund 01-001	Work Order 01-099 (Traffic Painting)
Base	$53,141	$ 4,694
88%	54,371	4,807
92%	55,348	4,893
95%	56,085	4,958

008. 0620 UNEMPLOYMENT INSURANCE

Unemployment Insurance - City Costs

	General Fund 01-001	Work Order 01-099 (Traffic Painting)
Base	$7,700	$1,008
88%	7,879	1,032
92%	8,021	1,050
95%	8,128	1,064

009. 0621 UNEMPLOYMENT INSURANCE - ADMINISTRATION

Administration costs, Unemployment Insurance:

	General Fund 01-001	Work Order 01-099
Base	$ 238	$ 20
88%	242	22
92%	246	22
95%	250	22

010. 1110 AUTO MILEAGE

To pay employees mileage for the use of their personal cars on City business where it is impractical to use public transportation. Request is based on an estimated mileage of 4078 at the rate of $.18 per mile.

011. 1206 TRAVEL EXPENSES

Funds to pay for registration fees for workshops in janitorial and building maintenance held by the American Public Works Assoc. Attendance is limited to those meetings held in the local Bay Area and is intended to be an incentive to first line supervisors to keep up with the latest in progressive practices and procedures.

Registration fees are estimated at $75 each. The exact schedule for the 1979 program has not yet been announced.

012. 1220 CLEANING LAUNDRY

To provide contractual treated dust cloth service for an janitorial operation.

013. 1221 SCAVENGER SERVICE

To provide scavenger service for public buildings the Civic Center Complex. During FY 1979-80 additional pickups and larger containers were required at the Hall of Justice. Service is as shown and no increase in rates is anticipated over current costs.

LOCATION	PICK-UPS PER WEEK
City Hall	5
450 McAllister	5
460 McAllister	1
240 Van Ness Ave.	1
165 Grove St.	1
100 Larkin St.	1
Hall of Justice	6

014. 1222 WINDOW CLEANING - CONTRACTUAL

To provide funds for contractual window cleaning for 19 public buildings under DPW jurisdiction. All 6 Civil Service Window Cleaners were layed off to meet the J-G budget reduction. There was no window cleaning during FY 1978-79.

015. 1269 OTHER CONTRACTUAL SERVICES - ELEVATOR MAINTENANCE

To provide funds for contractual inspection, servicing, maintenance and repair of 56 elevators in buildings under the jurisdiction of D.P.W. See detailed schedule attached for locations and contract costs.

Of the 56 units, 54 elevators are serviced under full maintenance contracts in which all repairs, except for misuse or vandalism, are the responsibility of the contractor without additional expense to the City. The major elevator companies have standard rates established for the maintenance of each type and model of machine, with costs modified to cover the number of floors and any special features incorporated in the installation. These standard rates are subject to annual cost adjustments in accordance with hourly labor costs for elevator mechanics and the "Wholesale Metal and Metal Products Commodity Index" as published by the BLS.

Although a 12 to 15 percent increase in rates is anticipated, it is intended to re-negotiate these full service contracts to a less costly, self-insured type to service so no increase has been made from current costs. The reduction in total cost is due to the deletion of Civic Auditorium elevators which are now budgeted in their operating budget.

Current elevator contracts and costs are as listed.

LOCATION	CONTRACTOR	NO.	CURRENT ANNUAL COST
City Hall	Otis	6	$ 31,260
450 McAllister St.	Pacific	2	5,916
240 Van Ness Ave.	Otis	1	2,400
Fire Dept. H.Q.	Wesco	1	2,136
Library	Otis	3	10,056
Hall of Justice	Otis	10	65,220
Purchaser	Columbia	1	300
Youth Guidance Center	Atlas	4	2,280
County Jail #2	Otis	2	11,160
North Point W.P.C.P.	Westinghouse	2	1,128
Health Building	Otis	3	12,072
Health Center #4	Otis	2	6,348
No. Market Sr. Citizens Ctr.	Otis	1	1,704
		TOTAL:	$ 151,980

NOTE: The following locations are eligible for reimbursement and are shown in other parts of this budget under their respective department indexes.

Laguna Honda	Otis	7	$ 33,996
Laguna Honda	Pacific	2	5,436
Laguna Honda/Clarendon Hall	(Westinghouse (9/1/79 to 6/30/80 @ $671)	2	6,710
		Sub-Total	$ 46,142
Social Services, 150 Otis St.	Pacific	2	$ 5,736
Social Services, 1680 Missbn	Wesco	2	4,260
Social Services, 170 Otis (New)	Westinghouse	3	19,656
		Sub-Total	$ 29,652
		GRAND TOTAL	$ 227,774

016. 1299 OTHER CURRENT SERVICES

A.	Reimbursement for carfare, telephone, bridge tolls, etc.	45
B.	Touch-Up painting of the vehicular fleet	450
C.	Contractual servicing of fire extinguishers	300
D.	Contractual servicing of 10 directory boards	400
E.	Tire recapping service	300
F.	Contractual Maint. of specialized electronic equipment	500
G.	Reproduction and Printing service	250

017. 1325 VEHICLE PARTS/SUPPLIES - TIRES & TUBES

Tires and tubes for the fleet of 98 vehicles and 14 trailers, based on prior expenditures.

018-A. 1350 BUILDING MAINTENANCE

To provide miscellaneous building materials and supplies for 299 public buildings under the jurisdiction of DPW.

018-B. 1350 BUILDING MAINTENANCE - AIR CONDITIONING SUPPLIES

Air filtering media and related parts of the central air conditioning equipment based on minimum requirements.

019. 1355 HOUSEHOLD

To provide janitorial materials and supplies for 15 public buildings totaling 1,295,000 sq. ft. of area. $37,940 was expended in 1977-78 and

PUBLIC WORKS - BUILDING REPAIR

DEPARTMENT, BOARD, OR COMMISSION

01	001	90	04	02
FUND GROUP	FUND	DEPT	DIV	SEC

020. 1391 FUELS & LUBRICANTS - GASOLINE

To provide gasoline and oil for the fleet of 98 vehicles and 22 other units of gasoline powered construction equipment, based on prior useage and expenditures.

	$20,555
Less 40% Chargeable to IDWO	8,222
Requested	$12,333

021. 1391 FUELS & LUBRICANTS - STAND BY FUEL OIL

Normally, heating is by use of natural gas. When Pg & E gas supplies are in short supply or boiler plants are ordered to get off gas and use stand-by fuel oil within one hour of notification. The possible consumption of oil, if any, cannot be predicted. Prudent planning would indicate a budget request of about $40,000; however, in this fiscal crisis a calculated risk must be taken and the request has been reduced to a token $2,000.

022. 3100 AUTOMOTIVE MAINTENANCE

Funds for the maintenance and repair of the truck fleet of 98 vehicles and 22 other units of gasoline powered construction equipment. In FY 1978-79 $39,000 was budgeted but due to the overall JC budget reduction to a 85% level, this item was reduced to $21,000.

It is recognized that this is unsufficient and averages out to only $217 per year, per unit. However, if another severe reduction is made in this units budget, a wholesale layoff of personnel will be required so the vehicles may not be needed and may be taken out of service.

Request	$ 35,000
Less 40% chargeable to ID	14,000
Requested	$ 21,000

023. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

Provides a system for the progmatic allocation of funds for the maintenance and repair of 299 public buildings under DPW jurisdiction in the following priorities and categories. A full explanation of this system is detailed under the appropriate budget explanation index.

Priority "0" Planned, Routine and Emergency	$622,150
Priority 1 Health and Safety Projects.	36,772

Fire Dept.	$ 7,500
Police	3,772
Sheriff Co. Jail #2-4	4,200
Juvenile Court - Youth Guidance Gen.	1,000
" " Log Cabin Ranch	3,000
Real Estate Dept. - Civic Auditorium	$ 5,000
DPW - 450 McAllister Street	1,100
- Hall of Justice	8,000
- City Hall	1,000
Library	2,200
Cut off point at maximum funds allowable at increment 3	$658,922

If a special 4th increment of 5% is allowed, the additional amount of $209,391 would be allocated to remaining priority 1 items and the balance to priority 2 projects as listed.

Priority I - Health and Safety Projects

Fire Department	$ 13,055
Sheriff - Co. Jail #2	25,586
Real Estate - Civic Auditorium	2,750
Hall of Justice	6,000
City Hall	4,500
Health Centers	2,500
Libraries	6,500
	$ 60,891

Remaining funds would be allocated to following priority 2 projects:

Adult Probation - Work Furlough	$ 1,000
City Planning	1,000
Fire Department	26,000
Police Department	5,000
Junvenile Court - Youth Guidance Ctr.	11,500
" " - Log Cabin Ranch	3,000
Department of Electricity	4,000
Farmers Market	1,000
Real Estate - Civic Auditorium	20,000
DPW - Maintenance Yard	3,500
- 450 McAllister Street	4,100
- Hall of Justice	24,500
- City Hall	18,000
Health Centers	8,400
Libraries	17,500
	$148,500

Cut off point at maximum funds at increment 4 $148,500

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

01	001	90	04	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT, BOARD, OR COMMISSION

024. 099 WORK ORDER FUND

Traffic Paint Operation:

	Base	88%	92%	95%
Salaries	$249,118	$266,603	$280,647	$282,185
Overtime	9,959	10,559	11,039	11,399
Mandatory Fringe Benefits	68,544	70 195	71,460	72,404
Other Operating Costs	55,150	58,493	60,951	71,794
Total Program	$382,771	$405,850	$424,097	$437,782

WORK PROGRAM SUMMARY

PUBLIC WORKS - ACCOUNTS
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2200

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. N/A										
B.										
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	303,445	18	260,231	15	276,909	16	281,109	16	300,347	17
REVENUE										
Ad Valorem	223,933		218,129		234,807		239,007		234,863	
State Subventions										
~~Reimbursements~~ Road Fund	79,512		42,102		42,102		42,102		65,484	
Fees and Charges										
Other Revenues										
TOTAL REVENUE	303,445		260,231		276,909		281,109		300,347	
EXPENDITURE DETAIL										
A. Permanent Salaries	145,412		131,832		145,177		145,177		159,976	
B. Other Personnel Costs										
C. Mandatory Fringe Benefits	42,249		38,090		41,423		41,423		45,862	
D. Direct Service Contracts										
E. Operating Expense	115,784		90,309		90,309		94,509		94,509	
F. Equip/Cap. Outlay										
GROSS BUDGET*	303,445		260,231		276,909		281,109		300,347	
G. Less Salary Savings										
H. ACTUAL BUDGET										
I. Permanent Employments	11		8		9		9		10	
J. IDWO Employments	7		7		7		7		7	
K. Grant Funded Empl.										
L. Other Employments										

2200

90	01	02	08	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2201

WORK PROGRAM DETAIL

Name of Program or Function DPW - ACCOUNTS

Identification from Summary N/A

Program Description:

The operating functions of the Bureau embrace control of purchase order requisitions, sub-storeroom and inventories; automotive expenditures; work order job costs and invoicing; side sewer job deposits and refund accounts; Federal, State and other trust funds, State gasoline tax subventions and bond fund accounts; capital improvement accounts for the General Fund and Recreation and Park Department Fund; the Cash revolving fund; the materials stores revolving fund;

Program Outputs: and budget preparation and control of all operating accounts for the Dept. of Public Works.

Unit

A.
B.
C.
D.
E.

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	139,761	145,412	131,832	145,177	145,177	159,976
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	32,911	42,249	38,090	41,423	41,423	45,862
D. Direct Service Contracts						
E. Operating Expenses	106,932	115,784	90,309	90,309	94,509	94,509
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 279,604	$303,445	$260,231	$ 276,909	$ 281,109	$ 300,347

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	11	11	8	9	9	10
B. IDWO Funded Employments	7	7	7	7	7	7
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	18	18	15	16	16	17

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - BUREAU OF ACCOUNTS
DEPARTMENT BOARD OR COMMISSION

08	980	90	01	02
FUND GROUP	FUND	DEPT	DIV	SEC

BUDGET NARRATIVE

A) Program Assumptions
The overall purpose of the Bureau of Accounts is to provide accounting services and purchasing services for all the Bureaus within the Department of Public Works. The specific objectives of the Bureau are as follows:

1) To provide accurate and timely cost accounting data.
2) To provide accurate and up-to-date appropriation statements to all DPW Bureaus.
3) To prepare and process purchasing documents.
4) To pre-audit all accounting documents for propriety of expenditure and sufficiency of funds.

B) Service Results
The Bureau of Accounts would be able to meet most of its basic service requirements operating at the base level. Two 1650 Accountant positions and one 1444 Clerk Stenographer position would be left vacant at this level. One 1650 Accountant position would be restored at the 1st increment level and also at the 3rd increment level. Contractual service and material & supplies items would be funded at the 2nd increment level.

C) Service Consequences
The consequences of operating at the base level are as follows:

1) Cost accounting for Sewer Repair would have to be done on a Work Order basis.

2) Contractual services, materials, and supplies would have to be funded by Overhead.

3) The level of appropriation control would be reduced.

At the 1st increment level, the 1650 Accountant position which provides cost accounting data for Sewer Repair would be funded. At the 2nd increment level, funding for the maintenance and repair of office machines, rental of copy machines, and purchase of materials and supplies would be provided. At the 3rd increment level, a 1650 Accountant position to provide a higher level of appropriation control would be funded.

PUBLIC WORKS - ADMINISTRATION, ACCOUNTING
DEPARTMENT, BOARD, OR COMMISSION

08	980	90	01	02
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010 REGULAR- MISCELLANEOUS

Funding of Permanent Positions

Base	1st Increment	2nd Increment	3rd Increment
$131,832	$145,177	$145,177	$159,976

Explanation

At the base level, we would intend to hold vacant two 1650 Accountant positions and one 1444 Clerk Stenographer postion. At the 1st and 2nd increment levels, we would intend to hold vacant one 1650 Accountant position and one 1444 Clerk Stenographer position. At the 3rd increment level, we would intend to hold vacant one 1444 Clerk Stenographer position.

002. 0600 RETIREMENT- CITY

To provide for the City's contribution to the Retirement System.

Base	1st Increment	2nd Increment	3rd Increment
$25,714	$27,677	$27,677	$30,645

003. 0606 SOCIAL SECURITY

To provide for the City's portion of Social Security Taxes.

Base	1st Increment	2nd Increment	3rd Increment
$7,753	$8,571	$8,571	$9,478

004. 0610 HEALTH SERVICE - CITY MATCH

To provide for the City's contribution for Health Service benefits.

Base	1st Increment	2nd Increment	3rd Increment
$3,552	$3,995	$3,995	$4,439

005. 0620 UNEMPLOYMENT INSURANCE

To provide for the City's contribution for Unemployment Insurance.

Base	1st Increment	2nd Increment	3rd Increment
$1,055	$1,162	$1,162	$1,280

006. 0621 UNEMPLOYMENT INSURANCE- ADMINISTRATIVE COST

To provide for the City's contribution for Unemployment Insurance- Administrative Cost.

Base	1st Increment	2nd Increment	3rd Increment
$16	$18	$18	$20

007. 1110 AUTO MILEAGE

To compensate employees for the authorized use of their privately owned automobiles. The Bureau of Accounts offices are located at the Maintenance Yard, 2323 Army Street and at the City Hall Annex, 450 McAllister Street. The Chief Accountant is required to travel daily between the two offices in his privately owned automobile.

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	$100	$100

008. 1218 OFFICE EQUIPMENT MAINTENANCE

Maintenance, servicing and repairs of office equipment in conformity with service agreements contracted by the Purchaser of Supplies.

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	$900	$900

009. 1241 OFFICE MACHINE RENTAL

For the continuing rental of copy machines located in the Bureau of Accounts, 2323 Army Street and 450 McAllister Street, Room 502.

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	$1,500	$1,500

010. 1301 OFFICE SUPPLIES

Stationery and office supplies to provide various accounting records and cost reports as required.

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	$1,700	$ 1,700

011. 3110 PURCHASING

For services of a 1934 Storekeeper assigned from the Purchaser of Supplies to the Storeroom at the Maintenance Yard at 2323 Army Street.

Salary	$14,066
Retirement @ 20.05%	2,821
Social Security @ 6.13%	863
Health Service	444
Unemployment Insurance @ .8%	113
Unemployment Insurance-Admin.Cost	2
	$18,309

This item is fully funded at the base level.

012. 3400 MAINTENANCE OPERATIONS

To provide funds for the Controller's EDP facility to perform the following work for the Department of Public Works:

1. Prepare daily time cards for the following Bureaus: Building Repair, Street Cleaning, Tree Planting, Street Repair, Sewer Repair, and Pumping and Treatment Division.

2. Punch labor distribution cards for the Bureau of Building Repair.

3. Listings are prepared daily calculating the amount to be charged to each job for labor.

4. Daily cards are punched for the amount of withdrawals from the storekeeper's accounts for material.

5. Delivery Orders and Purchase Orders are also punched daily for charges to the various Work Orders.

6. Bi-weekly, Building Repair payroll charges are distributed to the various appropriations.

7. Four week stock Status Report showing the activity of many items in stock.

8. Four week Stores Reports distributing the charges to the many Work Orders.

9. Maintaining weekly a file of all telephones on the City Hall Centrex and the printing of 22 copies of the directories for the telephone operators.

10. Detail billing reports for charges to the various schools, city buildings and Work Orders upon completion.

11. Four week labor charges are compiled to arrive at an overhead percentage.

12. Overhead charges are pro-rated over all jobs in which labor was expended.

The request of $72,000 for the above is based upon the estimate made by the Controller's E.D.P. Division.

This item is fully funded at the base level.

WORK PROGRAM SUMMARY

PUBLIC WORKS - PERSONNEL
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2205

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. PERSONNEL ADM.	$135,687	9	$117,824	6	$122,116	6	$128,900	6	$135,684	7
B.										
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*										
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries	$100,417		$89,069		$89,069		$89,069		$100,188	
B. Other Personnel Costs	-0-		-0-		1,995		8,779		998	
C. Mandatory Fringe Benefits	31,843		25,792		25,792		25,792		29,238	
D. Direct Service Contracts	-0-		-0-		-0-		-0-		-0-	
E. Operating Expense	3,427		2,963		5,260		5,260		5,260	
F. Equip/Cap. Outlay	-0		-0-		-0-		-0-		-0-	
GROSS BUDGET*	$135,687		$117,824		$122,116		$128,900		$135,684	
G. Less Salary Savings	6,025									
H. ACTUAL BUDGET	129,662									
I. Permanent Employments	9		6		6		6		7	
J. IDWO Employments	6		6		6		6		6	
K. Grant Funded Empl.										
L. Other Employments										

2205

90	01	03	08	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2206

WORK PROGRAM DETAIL

Name of Program or Function PERSONNEL ADMINISTRATION

Identification from Summary A

Program Description:

This bureau advises the Department of Public Works On all personnel matters and transactions, regulations, rules, policies and etc. Bureau employees act as liason between the department and the offices of the Controller, Civil Service Commission, Mayor and Board of Supervisors on personnel matters. They also prepare all Department of Public Works timerolls and are responsible for the establishment and maintenance of all appropriate records, and the requisitioning personnel.

Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.						
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$117,420	$100,417	$89,069	$89,069	$89,069	$100,188
B. Other Personnel Costs	1,249	-0-	-0-	1,995	8,779	998
C. Mandatory Fringe Benefits	30,032	31,843	25,792	25,792	25,792	29,238
D. Direct Service Contracts	-0-	-0-	-0-	-0-	-0-	-0-
E. Operating Expenses	2,768	3,427	2,963	5,260	5,260	5,260
F. Facilities Maintenance	-0-	-0-	-0-	-0-	-0-	-0-
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 151,469	$135,687	$117,824	$122,116	$128,900	$ 135,684

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	9	9	6	6	6	7
B. IDWO Funded Employments	6	6	6	6	6	6
C. Grant Funded Employments	-	-	-	-	-	-
D. Other Temporary Employments	-	-	-	-	-	-
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions	-					
TOTAL	15	15				

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - PERSONNEL ADMINISTRATION
DEPARTMENT, BOARD, OR COMMISSION

08	980	90	01	03
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010- REGULAR- MISC.

LISTING OF PERMANENT POSITIONS

1220	Payroll Clerk	6
1222	Senior Payroll & Personnel Clk	1
1226	Chief Payroll & Personnel Clerk	1
1272	Senior Departmental Personnel Officer	1
		9

FUNDING OF PERMANENT POSITIONS

BASE	1st Increment	2nd Increment	3rd Increment
$89,069	$89069	$89069	$100,188

At the base level, up to the second increment level, these 1220 payroll clerks are unfunded. At the third level, we are requesting to fund an additional 1220 payroll clerk.

002. 0100- OVERTIME- PERMANENT

Base Level - $ 0

Increment No. 1

Overtime allowance is required in order to process personnel transactions and prepare timerolls since no temporary salaries have been provided for this Bureau to relieve employees on vacation and sick leave.

ESTIMATED REQUIREMENTS IN PREPARATION OF TIMEROLLS

CLASS	TITLE	1979-80 HOURS NEEDED	OVERTIME RATE	TOTAL
1220	Payroll Clerk	150	7.99	$1,198.50
1222	Sr. Payroll & Personnel Clerk	50	8.76	438.00
1224	Principal Payroll & Personnel Clerk	37	9.69	358.53
	Total			$1,995.00

Increment No. 2 - $ 0

Increment No. 3

Overtime allowance is required in order to process personnel transactions and prepare timerolls since no temporary salaries have been provided for this Bureau to relieve employees on vacation and sick leave.

ESTIMATED REQUIREMENT IN PREPARATION OF TIMEROLLS

CLASS	TITLE	1979-80 HOURS NEEDED	OVERTIME RATE	TOTAL
1220	Payroll Clerk	92	7.99	$ 735.00
1222	Sr. Payroll & Personnel Clerk	30	8.76	263.00
	Total			$ 998.00

003. 0200- REGULAR- TEMPORARY

1220	P/T Payroll Clerk	1	$8,779.00

004. 0600- RETIREMENT- CITY

To provide for city's contribution to the Retirement System.

Base	1st Increment	2nd Increment	3rd Increment
$17320	$17320	$17320	$19549

005. 0606- SOCIAL SECURITY

To provide for the City's portion of Social Security Taxes.

Base	1st Increment	2nd Increment	3rd Increment
$ 5082	$5082	$5082	$5764

006. 0610- HEALTH SERVICE SYSTEM - CITY MATCH

To provide for the City's contribution to the Hdalth Service System.

Base	1st Increment	2nd Increment	3rd Increment
$ 2664	$2664	$ 2664	$3108

007. 0620- UNEMPLOYMENT INSURANCE

To provide for the City's portion of the Unemployment Insurance.

Base	1st Increment	2nd. Increment	3rd Increment
$714	$714	$ 714	$803

008. 0621- UNEMPLOYMENT INSURANCE- ADMINISTRATICE COST

To provide for the City's porition of the Unemployment Insurance- Administrative Cost.

Base	1st Increment	2nd. Increment	3rd Increment
$ 12	$ 12	$ 12	$ 14

009. 1218- OFFICE EQUIPMENT MAINTENANCE

To provide maintenance, servicing and repair of the following office equipments:

NUMBER	ITEMS
13	Calculators
1	Adding Machine
1	Electric Typewriter
7	Manual Typewriter
1	Rapidprint Time Stamp
1	Robot Kardex Machine

Base	1st Increment	2nd Increment	3rd Increment
$200	$300	$ 300	$300

0010. 1236- PRINTING

The following reproduction services are needed by this Bureau:

FOR PRINTING OF FORMS AND RECORDS

Personnel requisition forms, personnel clearance forms, attendance sheets, requisition extension forms, certification sheets , timeroll correction forms, overtime requests, sick leave with pay forms, vacation request forms, sick absence report, personnel status change cards, etc..

Base	1st Increment	2nd Increment	3rd Increment
$400	$ 600	$ 600	$ 600

011. 1301- OFFICE SUPPLIES

Sufficient funds are needed for the purchase of office supplies such as pencils, small pens, paper pads, printed envelopes and stationery, manila folders, office machine ribbons and tapes, stencils and heavy-duty binders for timerolls and payrolls.

Base	1st Increment	2nd Increment	3rd Increment
$556	$ 987	$ 987	$ 987

012. 1325- VEHICLE PARTS/SUPPLIES

Funds are needed for purchase of new tires for three Automobiles of the Bureau:

Base	1st Increment	2nd Increment	3rd Increment
$ 81	$ 162	$162	$ 162

013. 1391- FUELS & LUBRICANTS

Funds are needed for purchase of gasoline, oil and lubricants for the three automobiles of this Bureau assigned to field and city-wide messenger duties as follows:

A.

City-wide usage per year	Average Cost per Gallon	Total
1500 gals.	.59	$885.00

B. Illuminants & Lubricants

Oil for the three automobiles is changed every 3,000 miles. Based on the mileage last fiscal year, the oil requirements are as follows:

11 changes @ 5 quarts per change @ 55¢ per quart 30.25

Total Fuels, Illuminants and Lubricants $915.25

1st Increment to 3rd. Increment

GAS

A.

City-wide usage per year	Average Cost per gallon	Total
2000 gals.	.59	$1,180.00

B. OIL

Oil for the three automobiles is changed every 3,000 miles. Based on the mileage last fiscal year, the oil requirements are as follows:

11 changes @ 5 quarts per change @ 55¢ per quart 30.25

Total Fuels, Illuminants and Lubricants $1,211.00

014. 3100- AUTOMOTIVE MAINTENANCE

Provision for maintenance and repair of three automobiles used for timekeeping and city-wide messenger services is necessary to keep them in good running condition at all times.

BASE	1st Increment	2nd Increment	3rd Increment
$810	$2000	$ 2000	$2000

WORK PROGRAM SUMMARY

PUBLIC WORKS - WPC - PUMPING & TREATMENT
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2210

SHEET 1-A

	1978-79		1979-80									
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Monitoring	401,762	14	434,481	14	434,481	14	434,481	14	434,481	14
B. Pumping	616,363	18	446,911	12	446,911	12	446,911	12	446,911	12
C. Treatment	5,549,110	102	11,285,361	114	11,599,867	118	11,851,471	118	12,354,680	118
D.										
E.										
F.										
G. Administration	213,053	7	224,825	7	224,825	7	224,825	7	224,825	7
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	6,780,288	141	12,391,578	147	12,706,084	151	12,957,688	151	13,460,897	151
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges			12,391,578		12,706,084		12,957,688		13,460,897	
Other Revenues										
TOTAL REVENUE			12,391,578		12,706,084		12,957,688		13,460,897	
EXPENDITURE DETAIL										
A. Permanent Salaries	2,693,659		2,724,207		2,724,207		2,724,207		2,724,207	
B. Other Personnel Costs	294,044		309,888		309,888		309,888		309,888	
C. Mandatory Fringe Benefits	706,082		767,908		767,908		767,908		767,908	
D. Direct Service Contracts	-		-		-		-		-	
E. Operating Expense	2,820,143		8,373,515		8,688,021		8,939,625		9,392,834	
F. Facilities Maint.	266,360		216,060		216,060		216,060		266,060	
F. Equip/Cap. Outlay	-		-		-		-		-	
GROSS BUDGET*	6,780,288		12,391,578		12,706,084		12,957,688		13,460,897	
G. Less Salary Savings	162,580		N/A		N/A		N/A		N/A	
H. ACTUAL BUDGET	6,617,708		12,391,578		12,706,084		12,957,688		13,460,897	
I. Permanent Employments										
J. IDWO Employments										
K. Grant Funded Empl.										
L. Other Employments										

90	07	01	35	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2211

WORK PROGRAM DETAIL

Name of Program or Function

Identification from Summary A

Program Description:

1. Operates chemical and biological laboratories at North Point, Richmond-Sunset and Southeast Plants.
2. Carries out self monitoring progress imposed by State.
3. Provide plant process control data.
4. Provide sampling and analytical services for Industrial Waste Control.
5. Conducts process studies and makes recommendations for improvement and prepare technical reports.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Routine test, each	147,000	164,039	164,039	-	-	-
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	240,698	248,719	266,377	-	-	-
B.	Other Personnel Costs	-	-	-	-	-	-
C.	Mandatory Fringe Benefits	56,429	71,409	78,104	-	-	-
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	83,727	72,000	90,000	-	-	-
F.	Facilities Maintenance	-	-				
G.	Equipment & Cap. Outlay	-	-				
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 380,854	$ 392,128	$434,481	$434,481	$ 434,481	$434,481

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	14	14	14	-	-	-
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	14	14	14	14	14	14

90	07	01	35	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2212

WORK PROGRAM DETAIL

Name of Program or Function: Pumping Station, Operations and Maintenance

Identification from Summary: B

Program Description:

1. Roving crew operate and service assigned stations at a 24 hr/day, seven days per week basis.
2. Supervises and carries out repair and preventative maintenance program.
3. Prepares reports on operation and maintenance.
4. Make work program recommendations.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A. Wastewater pumped, million gallons	10,379	12,812	12,812	-	-	-
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	385,324	382,999	278,626	-	-	-
B. Other Personnel Costs	49,269	50,737	39,405	-	-	-
C. Mandatory Fringe Benefits	84,075	104,826	76,111	-	-	-
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	84,294	35,442	25,189	-	-	-
F. Facilities Maintenance	28,099	27,580	27,580	-	-	-
G. Equipment & Cap. Outlay		-				
H.		-				
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 621,061	$ 601,584	$ 446,911	$ 446,911	$ 446,911	$ 446,911

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	18	18	12	12	12	12
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	18	18	12	12	12	12

90	07	01	35	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2213

WORK PROGRAM DETAIL

Name of Program or Function Treatment Plant Operation and Maintenance Identification from Summary C

Program Description:

1. Provides operation and servicing equipment and processes at North Point, Richmond-Sunset and Southeast Plants. Crews are assigned on a 24 hr/day, seven days per week.
2. Supervises and carries out repair and preventative maintenance program.
3. Prepare reports on maintenance and operation.
4. Makes work program recommendation.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Treated Waste Water, million gallons	32,822	40,515	40,515	-	-	-
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	1,797,152	1,769,406	2,025,571	-	-	-
B.	Other Personnel Costs	223,105	227,306	270,283	-	-	-
C.	Mandatory Fringe Benefits	376,135	490,708	570,868	-	-	-
D.	Direct Service Contracts	-	-	-			
E.	Operating Expenses	2,763,570	2,689,852	8,230,159	314,506	251,604	453,209
F.	Facilities Maintenance	137,403	238,780	188,480	-	-	50,000
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$5,317,365	$5,416,052	$11,285,361	$11,599,867	$11,851,471	$12,354,680

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	88	88	94	94	94	94
B.	IDWO Funded Employments	14	14	20	24	24	24
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	102	102	114	118	118	118

90	07	01	35	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2214

WORK PROGRAM DETAIL

Name of Program or Function: Administration

Identification from Summary: G

Program Description:

1. Provides technical and administrative direction of work.
2. Provides office clerical and accounting support.
3. Plans and schedules work programs.
4. Prepares budgets and controls expenditures.
5. Provides liaison with other agencies and public.
6. Prepares and approves technical reports required by rules and regulations.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Not Applicable.	-	-	-	-	-	-
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	145,653	145,956	153,633	-	-	-
B.	Other Personnel Costs	1,039	-	200	-	-	-
C.	Mandatory Fringe Benefits	31,052	39,139	42,825	-	-	-
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	26,533	22,849	28,167	-	-	-
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.		-	-	-	-	-	-
I.		-	-	-	-	-	-
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 204,277	$ 207,944	$ 224,825	$ 224,825	$ 224,825	$ 224,825

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	7	7				
B.	IDWO Funded Employments	-	-				
C.	Grant Funded Employments	-	-				
D.	Other Temporary Employments	-	-				
E.	Full-Time Employees in Funded Positions	-	-				
F.	Part-Time Employees in Funded Positions	-	-				
	TOTAL	7	7	7	7	7	7

001. 0100 SENIOR CLERK TYPIST

For overtime for monthly employees - Senior Clerk Typist

The Treatment Division is now required to produce a large amount of paper work over and above its normal routine.

This includes monthly Federal and State monitoring reports preventative maintenance reports, machinery servicing records and a number of special reports made necessary because of the expanded Sewage Treatment and Collection Program.

Because of the limited clerical staff overtime is occasionally necessary to ensure that this type of material is submitted on schedule.

002. HOLIDAY AND OVERTIME, CRAFTS - SUMMARY

Class	Title	Budget 1978-79	Request 1979-80	Change
7355	Truck Driver, Overtime Pay	1,500	1,731	+231
7372	Stationary Engineer Overtime Pay	7,500	7,500	0
7372	Stationary Engineer Holiday Pay	40,000	52,149	+12149
7373	Sr. Stationary Engineer Overtime Pay	3,000	3,000	0
7373	Sr. Stationary Engr. Holiday Pay	14,500	18,058	+3558
7514	General Laborer Overtime Pay	2,043	2,043	0
		68,543	84,481	15,938

Truck Driver Overtime

Approved overtime for hauling of grit and screenings during holidays and wet weather at three treatment plants.

1. 7355 Truck Driver, 4 hours on 12 Sundays and Holidays for North Point and Southeast Plants.

   12 days x $68.70/day = $824.40

2. 7355 Truck Driver, 4 hours on 12 Sundays and Holidays for Richmond-Sunset Plant.

   12 days x $68.70/day = $824.40

   Add 5% for probable wage increase $ 82.45

7372 Stationary Engineer Overtime:

To insure continuous operation of 3 treatment plants and 16 wastewater pumping stations by providing emergency repairs and reliefs for depleted crews using class 7372 Stationary Engineer.

Treatment Division
420 Hours x $10.13/hr. x 1.5 = $ 6,381.90

Pumping Division
73 Hours x $10.13/hr. x 1.5 = $ 1,109.24

Total Request - $ 7,491.14

7372 Stationary Engineer Holiday Pay

To provide employees necessary to operate three wastewater treatment plants, 16 wastewater pumping stations, and Baker Street wet weather Facility on holidays for emergencies.

Amount requested $ 52,149.

Explanation:

Wastewater treatment plants and Pumping stations must operate and be manned on a continuous basis.

Derivation of Request:

Treatment Division:	Man days
PREMIUM PAY FOR HOLIDAYS WORKED	
North Point: 4 men x 3 shifts x 11 holidays =	132
Richmond-Sunset: 2 men x 3 shifts x 11 holidays =	66
Southeast: 6 men x 3 shifts x 11 holidays =	198
	396

396 man days x 8 hr/day x 10.13/hr. x 1.t = $48,138.

The pumping stations operate continuously and must be adequately serviced to prevent or minimize bypass of untreated sewage which is prohibited by the State Regional Water Quality Control Board.

Rotating crews:
1 man/shift x 3 shifts/day x 11 holidays = 33 man days

33 man days x 8 hr/day x 10.13/hr. x 1.5 = $ 4,011

TOTAL REQUEST - $52,149

7373 Senior Stationary Engineer Overtime

To provide supervision and work in emergency repairs and for crews as needed nights and weekends to insure continuous operations of three treatment plants and 16 wastewater pumping stations using 7373 Senior Stationary Engineer, Sewage Plant.

Treatment Division
125 hr x $11.40/hr x 1.5 = $2,138

Pumping Division
50 hr x $11.40/hr x 1.5 = 855

Total - $2,993

(CONTINUED NEXT PAGE)

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

002. HOLIDAY AND OVERTIME, CRAFTS - SUMMARY - (CONTINUED)

7373 Senior Stationary Engineer Holiday Pay

To provide employees necessary to operate three wastewater treatment plants, to operate the Baker Street facility, and to service 16 wastewater pumping stations on holidays.

Amount Requested $18,058

Explanation:

Treatment Division:
Wastewater treatment plants must operate and be manned on a continuous basis.
Derivation of Request:

Premium pay for holidays worked.

	NP	RS	SE	Total
Number of men/shift	1	1	1	3

3 men/shift x 3 shifts/day x 11 holidays x $11.40/hr x 8 hr. x 1.5 = $ 13,544

Pumping Division:
Rotating Crews:

1 man/shift x 3 shifts/day x 11 holidays = 33 man days

33 man days x 8 hr/day x $11.40/hr. x 1.5 = $ 4,514

$ 18,058

7514 General Laborer - Ovetime

Approved overtime for handling of grit and screenings during wet weather and holidays.

Amount Requested $ 2,043

1. One 7514 General Laborer, 4 hours/day each at the North Point and Southeast treatment plants on 15 Sundays and Holidays

   2 men x $45.38 x 15 days = $ 1,362

2. One 7514 General Laborer, 4 hours/day at the Richmond-Sunset treatment plant on 15 Sundays and Holidays.

   1 man x $45.38 x 15 days = $ 681

Total Request- $ 2,043

003. TEMPORARY SALARIES (CRAFTS)

Class	Title	Budget 1978-79	Budget 1978-79	Change
7352	Chief Stationary Engineer S.P.	909	1,383	+474
7352	Chief Stationary Engineer VLR	5,591	8,509	+2918
7355	Truck Driver SP	1,585	1,585	0
7355	Truck Driver VLR	2,916	2,919	+ 3
7372	Stationary Engineer SP	18,692	20,149	+1457
7372	Stationary Engineer VLR	96,308	103,881	+7573
7373	Sr. Stationary Engineer SP	5,790	5,928	+ 138
7373	Sr. Stationary Engineer VLR	62,210	63,689	+1479
7514	General Laborer SP	1,338	1,584	+ 246
7514	General Laborer VLR	13,162	15,581	+2419
		208,501	225,208	16707

7272 Chief Stationary Engineer - Sick Pay

Treatment Division

Sick Leave Relief
10 man days x 8 hr/day x $12.66 = 1,013

Pumping Division

Sick Leave Relief
3 man days x 8 hr/day x $12.66/hr. = 304
Add 5% for probable wage increase 66

7272 Chief Stationary Engineer Vacation Relief

Vacation leave relief, sick leave relief and other leave with pay relief.

Treatment Division
Vacation Leave Relief
North Point Plant
1 man x 4 wks x 40 hr/wk x $12.66/hr = $ 2,026

Richmond-Sunset Plant
1 man x 4 wks x 40 hr/wk x $12.66/hr = 2,026

Southeast Plant
1 man x 4 wks x 40 hr/wk x $12.66/hr = 2,026

Pumping Division
Vacation Leave Relief
1 man x 4 wks x 40 hr/wk x $12.66/hr = 2,026
Add 5% for probable wage increase 405

(CONTINUED NEXT PAGE)

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

003. TEMPORARY SALARIES (CRAFTS) - (CONTINUED

7355 Truck Driver Sick Pay

Sick Leave Relief 19 days x $83.40/day = $ 1,585

7355 Truck Driver Vacation Relief

Vacation leave relief:

NP 20 days x $83.40/day = $ 1,668
RS 15 days x $83.40/day = 1,251

7372 Stationary Engineer Sick Pay

Treatment Division Sick Leave Pay

Sick Leave and other Leave Relief:

122 man days x $8100/day = $ 9,882
95 man days x 84.78/day = 8,054
Total - $17,936

Pumping Division Sick Leave Pay

Sick Leave and Other Leave Relief:

5 man days x $81.00 = $ 405
10 man days x $84.78 = 848
$19,189
5% for probable wage increases 960
$20,149

7372 Stationary Engineer - Vacation

Vacation leave relief, for 7372 Stationary Engineer, Sewage Plant in order to provide continuous operation at three major wastewater treatment plants and appurtenances including 16 wastewater pumping stations as needed operation of the Baker Street storm flow treatment facility.

Derivation of request:

Treatment Division

Vacation Leave Relief	Weeks
North Point Plant	
11 man x 2 wk x 5 men x 3 weeks	52
+ 1 man x 4 wk + 11 deferred wk	
Richmond-Sunset Plant	
9 men x 3 wk + 2 man x 2 wk	
+ 1 man x 4 2k + 9 deferred weeks	44
Southeast Plant	
12 men x 2 wk x 12 men x 3 wk	
+ 7 men x 4 wk x 34 deferred week	116
Total weeks	212

Base rate 212 wks x 5 days/wk x $81.00/day = $ 85,860

Shift differentials: (Nite Rate)
140 wks x 5 days/wk x $3.78/day = 2,646
Total Vacation Relief = $ 88,506

Pumping Division
Vacation Leave Relief:
4 man x 2 wks x 1 men x 3 weeks
+ 1 man x 2 wks + 10 deferred wks = 25 wks

Base pay 25 wks x 5 days/wk x $81.00/day = $ 10,125
Shift pay 16 wks x 5 days/wk x $3.78/day = 303
Total - $ 98,934
Add 5% for probable wage increase - 4,947
Total - $103,881

7373 Senior Stationary Engineer Sick Pay

Sick Leave Treatment Division

Sick Leave and Other Relief

13 man days x $91.20/day = $ 1,186
27 man days x $95.46/day = 2,577
Total - $ 3,763

Pumping Division

Sick Leave and Other Relief

6 man days x $91.20/day = $ 547
14 man days x $95.46/day = 1,336
Total - $ 1,883
Total $ 5,646
Add 5% for probable wage increases 282
$ 5,928

(CONTINUED NEXT PAGE)

003. TEMPORARY SALARIES (CRAFTS) - (CONTINUED)

7373 Stationary Engineer - Vacation

Vacation leave relief, for 7373 Senior Stationary Engineer, Sewage Plant in order to provide continuous operation of three major wastewater treatment plants and appurtenances including 16 wastewater pumping stations, and operation of Baker Street storm flow treatment facility.

Derivation of request:

Treatment Division
1. Vacation Leave Relief

	No. Men for Vacation of: 4 wk	3 wk	2 wk	Deferred Weeks	Total Weeks
North Point	4	2		22	44
Richmond-Sunset	6	0		8	32
Southeast	2	5		14	37
					113

Base pay 113 wk x 5 days/wk x $91.20/day = $51,528
Shift differential:
75 wk x 5 days/wk x $4.26/day = 1,598
$53,126

Pumping Division
1. Vacation Leave Relief
45 men x 4 wks - 16 wks
Base pay 16 wk x 5 days/wk x $91.20/day = $ 7,296

Shift pay 11 wk x 5 days/wk x $4.26/day 234
$ 7,530
Total - $ 60,656
Add 5% for probable wage increase 3,033
Total - $ 63,689

7514 General Laborer Sick Pay

Sick Leave and Other Relief
30 Man days x $50.30/day = $ 1,509
Add 5% for probable wage increase - 75
Total $ 1,584

7514 General Laborer Vacation

Vacation Relief to keep three plants in continuous operation

NP (4 men)	85 days x $50.30/day	-	$ 4,276
RS (3 men)	70 days x $50.30/day	-	3,521
SE (4 men)	140 days x $50.30/day	-	7,042
			$14,839
	Add 5% for probable wage increase	-	742
			$15,581

004. 0600 RETIREMENT CITY

001/0010	Permanent Salaries	- $ 84,207
003/0030	Permanent Salaries crafts	- 443,492
		$ 527,699

005. 0606 SOCIAL SECURITY

001/0010	Permanent Salaries	$ 24,000
003/0030	Permanent Salaries, Crafts -	137,790
		$ 161,790

006. 0610 HEALTH SERVICE CITY MATCH

001/0010	Permanent Salaries	$ 9,324
003/0030	Permanent Salaries, Crafts	47,051
		$ 56,375

007. 0620 - UNEMPLOYMENT INSURANCE

001/0010	Permanent Salaries	$ 3,356
003/0030	Permanent Salaries, Crafts	18,434
		$ 21,790

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

008. 0621 UNEMPLOYMENT INSURANCE ADM. COST

001/0010	Permanent Salaries	$ 42
003/0030	Permanent Salaries, Crafts	212
		$254

009. 1110 AUTO MILAGE EMPLOYEE CAR

For use of employee's cars for field investigation; travel to City Hall Bureau Office at 2323 Army Street, Division Office at 1700 Jerrold Avenue and other travel necessary for treatment division business.

Amount Requested - $ 500

North Point Plant 3 cars at 0.18/mile	$ 169
Richmond-Sunset Plant 3 cars at 0.18/mile	$ 227
Southeast Plant 2 cars at 0.18/mile	$ 104
	$ 500

010. 1218 OFFICE EQUIPMENT MAINTENANCE

Maintenance, servicing, and repairs of office equipment

Maintenance Contracts

2 Calculators	
3 Electric Typewriters	$ 311

011-A. 1219 M & R SANITATION EQUIPMENT

Services of Specialized contractors for miscellaneous planned as well urgent and unforeseen maintenance and repair of sanitation equipment.

1. Make the following mechanical repairs at the Richmond Sunset Plant:

Repair and replace pipe hangers, brackets, and piping in Sedimentation Bldg.	$ 3,200
Urgent and unforeseen maintenance and repairs	3,000
	$ 6,200

2. Make the following mechanical repairs at the North Point Plant

Hoists - yearly inspection and certification in order to comply with CAL/OSHA	$ 1,000
Repipe grease line to 8" PVC scum line - Sedimentation Bldg. #2	2,200
Urgent and unforeseen maintenance and repairs -	2,800
	$ 6,000

3. Make the following mechanical repiars at the Southeast Plant.

Rebuild Booster Pump Station - Lift Pump	$13,000
Repair to Headworks Screenings Conveyor	2,000
Rebuild Coil Filter Vacuum pump seal water collectors	1,800
Repair boiler control valves and feedwater pump	1,500
Rebuild Krough Grit Pumps	1,500
Urgent and unforeseen repairs	3,000

011-B. 1219 M & R OTHER EQUIPMENT

Services of Purchaser's Central Shops for routine maintenance & repair of Water Pollution Control Plant machinery.

	NP	RS	SE	TOTAL
Machinist man-days	249	249	498	996

996 man-days x $81.90/day x $1.60 * $130,356

Plus 5% for probable wage increase 6,517

Amount Requested $136,873

*60% Overhead

Maintenance and repair of pumps, compressors, standby engine generator sets and other mechanical equipment in 16 wastewater pumping stations, and the Baker Street Storm Overflow Plant.

1. Routine maintenance (Machinist Service)
   6 Man days/station x 16 stations x $81.80/day x 1.60 = $ 12,564
2. Miscellaneous urgent or necessary unforeseen maintenance and repairs 563

$ 13,127

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

012. 1220 CLEANING & LAUNDRY

Treatment

Towel service for laboratory and operating personnel, mandatory coverall service for employees specified in Salary Standardization Ordeinance and laboratory costs for personnel protection.

Amount Requested $ 5,686

No change from 1978-79 Budget.

013. 1232 TELEPHONE

Monthly telephone service for lease circuits between Southeast Plant and the Southeast Plant Effluent Booster Pump Station and between the Station and 7 sensors in effluent outfall line.

Operation of the pump station, which is remotely located from the plant, must be coordinated with plant operation. Critical station operating data is transmitted to the treatment plant. When changes occur at the plant, the operator must remotely change pump operating programs or in emergency stop pumps. Pressure synsors in outfall line are an essential part of the pump control system.

Monthly service charge for 15 lease Telephone High Water Alarm circuits between the main panel at 2323 Army Street and the 15 pumping stations and the Baker Street Air Floatation Facility.

To provide vital information on place and time of raw sewage overflow as required by the Regional Water Quality Board. In addition, this signal system provides information on any malfunction of pumping and treatment facilities so that corrective action can be taken immediately to minimize or prevent overflow of raw sewage into bay and ocean waters.

Request - $2,650

Wastewater Pumping Stations
Leased Telephone Lines
1979-80

Circuit No.	Station
64 GM 22	Fourth Street North
64 GM 23	Pinelake
64 GM 24	Fulton Street
64 GM 25	Sea Cliff #1
64 GM 26	Sea Cliff #2
64 GM 27	Marina
64 GM 29	Drumm Street
64 GM 31	Mariposa Street
64 GM 32	Hunters Point
64 GM 33	Yosemite Avenue
64 GM 35	Vicente Street
64 GM 36	Lake Merced
64 GM 1307	Fourth Street South
64 GM 1403	Tennessee & 22nd Street
64 GM 1404	20th & Illinois Street
	Palace of Fine Arts
	Baker Street

Treatment Plant and Pumping Station Telephone Costs formerly funded by Departmental General Funds

North Point Treatment Plant	$ 1,480
Southeast Treatment Plant	1,434
Richmond-Sunset Plant	954
11 Pumping Stations and Baker Street Plant	1,448
Request	$ 5,316
Total Request	$ 7,966

014. 1236 PRINTING

Services and materials from Purchaser's Reproduction Bureau for blueprints, photographs and report forms.

Estimate - $ 400

015. 1243 OTHER EQUIPMENT RENTALS

For rental of special equipment as needed for plant operation and maintenance, and for sanitary surveys. $ 350

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

016-A. 1269 OTHER CONTRACTUAL SERVICES - SLUDGE DISPOSAL SERVICES

Services to remove and dispose of sludge filter cake produced at the Southeast Plant:

Daily Haulage:	(250 tons) (5.02/ton) (250 days)	=	$ 313,750
Waiting time:	(45 hr/mo) (12 Mo) ($38.35/hr)	=	20,709
Disposal fee:	(250 ton/day) (250 day) + (30,500 tons street sweepings and screenings - (75,000 tons credit) x $2.566/ton	=	$ 46,188
	Total Requested		$ 380,647

Waiting time for an additional truck is necessary to achieve maximum production with a minimum of shutdown waiting for one truck to go to the dump and back.

The disposal fee is necessary for payment to the City of Mountain View on tonnages of sludge above the exempt quantities allowed under the Waste Disposal Agreement.

Failure to remove filter cake from the Southeast Plant will result in a shutdown of both the North Point and Southeast Plants and imposition of construction ban and possible fines of $10,000/day for each plant.

016-B. 1269 COVERALL SERVICES

Pumping

Mandatory coverall service for employees in contact with sewage.

9 Services/week x 52 weeks x $0.67/service - $ 314

017. 1299 OTHER CURRENT EXPENSES

A.	Fire Extinguisher Service	$ 500
B.	Local Fares	40
C.	Tire Recapping	210
D.	Subscriptions	50
E.	Scavenger Baker St.	410
		$1,210

A. Servicing of Fire Extinguisher

Explanation of Purpose and Need

To maintain and service fire extinguishers at 16 wastewater pumping stations and 1 Air Floatation Facility and three Treatment Plants

Amount	CO	Dry Chemical	Foam	Soda & Acid	Cost
12	50 lb				240
11	15 lb				55
18	10 lb				81
24	5 lb				90
1	2-1/2 lb.				3
2		20 lb			9
2			2-1/2 Gal.		8
6				2-1/2 Gal.	14

This is a legal requirement by the State Fire Marshal and it is now necessary to increase the frequency of service and use a licensed contractor in order to comply with regulations.

B. Local Fares

Explanation of Purpose and Need

Bridge Tools to attend Water Pollution Control Board Meetings and conference, pick up parts from suppliers and parking expence.

Amount Requested: $ 40

C. Tire Recapping

Explanation of Purpose and Need

For recapping and reapiring vehicle tires

Amount Requested: $210

Failure to adequately maintain large trucks will result in plant shutdown and discharge of untreated sewage since grit and screenings hauled by these trucks can only be stored for a limited period.

(CONTINUED NEXT PAGE)

017. 1299 OTHER CURRENT EXPENSES - (CONTINUED)

D. Subscriptions

Explanation of Purpose and Need

Subscriptions for technical publications for three plants:

Amount Requested - $ 50

Analytical Chemistry	- 30
Water & Sewage Works	- 10
Water & Waste Engineering	- 10

E. Scavenger Services

Explanation of Purpose and Need

Service to remove and dispose of Sewage Screenings from the Baker Street Storm Overflow Treatment Plant.

15 Services @ $27 per service = $ 405

The screenings collected must be removed promptly after each operating period to prevent odor nuisance and a hazard to public health.

018. 1301 OFFICE SUPPLIES

Books, manuals, printed forms, stamps, binders, copy machine paper and other miscellaneous office supplies.

NP	RS	SE	TOTAL
100	150	800	$1,050

No change from 1978-79 Budget Request.

019-A. 1305 LABORATORY SUPPLIES

Glassware, chemicals and miscellaneous supplies for the Treatment Plant Laboratories.

	NP	RS	SE	Total
Chemicals	1,660	1,005	2,319	4,984
Glassware	844	670	1,516	3,030
Miscellaneous	1,396	725	1,865	3,950
	3,900	2,400	5,700	12,000

019-B. 1305 PLANT CHEMICALS BAKER STREET - DAF

Hypochlorite for odor control and bacterial disinfection of sewage at the Baker Street Storm Water Facility.

7700 Gal x $0.52 = $ 4,000

019-C. 1305 WATEWATER TREATMENT CHEMICALS

Wastewater Treatment Chemicals for removal of pollutants.

	NP	SE	Total
(a) Flocculation Chemicals	$244,000	$ 86,139	$330,930
(b) Trimming Chemicals	66,800	22,270	89,070
	$311,600	$108,400	$420,000

For chemical treatment of wastewater in accordance with California Regional Water Quality Control Board Requirements. The Board required chemical treatment at the North Point and Southeast Plants in May, 1970 as a condition for removing connection prohibitions imposed on these drainage districts in March, 1970.

1. North Point Plant
   (a) Flocculating Chemicals - Ferric Chloride = $ 2,110
   $\frac{66 \text{ mlg} \times 8.34 \text{ lb/gal} \times 21 \text{ mg/l} \times 365 \text{ days}}{2{,}000 \text{ lb/ton}}$
   2100 tons Ferric Chloride x 116/ton 244,760
   (b) Trimming Chemicals - Anionic Polymer
   66 mgd x 8.34 lb/gal x 0.25 mg/l x 365 days = 50,228 lb
   50,228 lb x $1.33/lb = approx. 66,800

2. Southeast Plant
   (a) Flocculating Chemicals - Ferric Chloride
   22 mgd x 8.34 lb/gal x 22.1 mg/l x 365 days = 742 tons
   734 tons Ferric Chloride at $116/ton - approx. - $ 86,130
   (b) Trimming Chemicals - Anionic Polymer
   22 mgd x 8.34 lb/gal x 0.25 mg/l x 365 days = 16,742 lbs
   16,742 lbs x $1.33 = approx. - $ 22,270

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

019-D. 1305 DISINFECTION AND ODOR CONTROL

Chemicals used for (a) odor control and bacterial disinfection of sewage (b) miscellaneous purposes such as boiler water treatment, deodorizing screenings and Residual Analyses Chemicals.

Treatment	NP	RS	SE	TOTAL
(a) Disinfection	$2,539,000	$555,000	$1,834,000	$4,928,000
(b) Miscellaneous	4,000	4,000	4,000	12,000
	$2,543,000	$559,000	$1,838,000	$4,940,000

Chlorine Disinfection
North Point Plant
66 mgd x 8.34 lbs/gal x 36.0 mg/l x 365 days = 7,232,782 lb Cl_2
7,232,782 lbs x $0.351/lb Cl_2 = $2,538,706 - say $2,539,000

Southeast Plant
22 mgd x 8.34 lb/gal x 78.0 mg/l x 365 days = 5,223,676 lbs Cl_2
5,223,076 lbs x $0.351/lb Cl_2 = $1,833,510/yr - say $1,834,000

Richmond-Sunset Plant
23.1 mgd x 8.34 lb/gal x 22.5 mg/l x 365 days = 1,582,171 lbs Cl_2
1,582,171 x $0.351/lb Cl_2 = $ 555,342 say - $ 555,000

019-E. 1305 EFFLUENT DETOXIFICATION CHEMICALS

Chemicals used for (a) effluent detoxification by dechlorination before disposal into Bay and Ocean receiving waters and (b) miscellaneous chemicals for the feed controls residual analyzer.

Treatment	NP	RS	SE	Total
(a) detoxification	$962,000	$394,000	$664,000	$2,020,000
(b) miscellaneous	4,000	2,000	2,000	8,000
	$966,000	$396,000	$666,000	$2,028,000

North Point
66 mgd x 15.45 mg/l x 8.34 $\frac{lbs}{Gal}$ x 365 days = 3,104,069 lbs. $\frac{NaHSO_3}{Yr}$
3,104,069 $\frac{lbs}{Yr}$ x $0.31/lb = $962,261/yr - Say $962,000/yr

Southeast
22 mgd x 32 mg/l x 8.34 lbs/gal x 365 days = 2,143,046 lbs $\frac{NaHSO_3}{Yr}$
2,143,046 lb/yr x $0.31/lb - $664,344/yr - Say $664,000/yr

Richmond-Sunset
22 mgd x 32 mg/l x 8.34 lbs/gal x 365 days = 2,143,046 lbs $\frac{NaHSO_3}{Yr}$
1,269,253 x $0.31/lb - $393,468 - Say $394,000

019-F. 1305 SOLIDS PROCESSING CHEMICALS

For chemicals required to condition sludge for vacuum filtration, raw sludge thickening and digested sludge thickening.

	RS	SE	Total
Cationic Polymer Filter		190,000	190,000
Ferric Chloride filter	9,024		9,024
	9,024	190,000	199,024

1. Southeast Plant
   (a) Cationic Polymers used for vacuum filtration
   400 lb/day x 250 days x $1.90/lb - $190,000

2. Richmond-Sunset Plant
   (a) Ferric Chloride used for vacuum filtration
   $\frac{6.0\% \times 2,120,000 \text{ lb solids/yr}}{2,000 \text{ lb/ton}}$ = 64 tons

   64 tons x $141/ton 9,024

   Total Request $199,024

020-A. 1325 TIRES AND TUBES

Replacement tires and tubes as needed for four 10-wheel dump trucks used to remove grit and screenings from three treatment plants and for two passenger cars, one jeep type vehicle, four medium trucks and eleven pieces of miscellaneous vehicle equipment.

7 Large truck tires at 99.74 each	698
8 Large truck tubes at 9.00 each	72
9 Small tubeless tires at 25.56 each	230
	1,000

020-B. 1325 PARTS OTHER MECHANISMS AND EQUIPMENT

Parts for equipment valued at about $6,2000,000.

	NP	RS	SE	TOTAL
Blowers	805	475	475	1,755
Disinfection Chem	800	800	800	2,400
Bar Racks	4,970	955	445	6,370
Conveyors	1,380	1,130	1,130	3,641
Electrical	1,280	920	855	3,055
Meters	180	355	180	714
Pumps	8,320	5,800	11,100	25,220
Vacuum Filters	-	1,615	13,075	14,690
Vertilation	655	185	135	975
Miscellaneous	1,790	680	3,710	6,180
				65,000

020-C. 1325 PARTS COLLECTION MECHANISM

Parts for collecting mechanisms in 40 grit, sewage and sludge tanks and 9 screenings systems at three water pollution control plants.

NP	RS	SE	Total
$52,050	$30,230	$22,720	$105,000

Breakdown of amount requested is:

1. 400 ft. chain C-111	$ 3,800
2. 200 ea. hanger attachments	1,520
3. 410 ea. wearing shores and scrapers	2,400
4. 4 ea. sprockets drives 11 tooth	300
5. 2 ea. sprockets drive 40 tooth	880
6. 30 ea. steel collector flights	1,392
7. 280 ea. attachments K-22	2,548
8. 4 ea. shafting head & back	1,600
Total including tax	$14,440

Sedimentation Tanks

1. 3760 ft. chain #720	$26,320
2. 400 ft. Chain #79	2,800
3. 400 ea. attachments F-2-720	2,856
4. 2 ea. Sprockets Drive #720	700
5. 2 ea. Sprockets Idler #720	680
6. 2 ea. Sprockets Drive H79-40%	880
7. 2 ea. Sprocket Cross Collector	700
8. 1000 ea. Pins #720	1,000
9. 1000 ea. Pins #H79	750
10. Misc. Fasteners & washers	924
Total including tax	$37,610

Richmond-Sunset Plant

Grit Tanks

1. 2 sets Metal Collectors	$ 3,000
2. 10 peaked cap bearings	500
3. 340' H 79 Chain	2,380

Sedimentation Tanks

1. 200 ft. H79 Chain	$ 1,400
2. 2500 Ft. 720 Chain	17,500
3. 225 = F-2720 Attach	1,607
4. Misc. Fasteners and washers	343
5. 10 - 720 Sprockets	3,500
Total including tax	$30,230

Southeast Plant

Grit Tanks

1. 70 F-2 Attachments for 730 chain	$ 500
2. 60 L.F. H-79 drive chain	420
3. 140 - 730 chain pins	140

Sedimentation Tanks

1. 350 L.F. H- 79 Drive Chain	2,450
2. 16 Hydraulic Drive Motors	4,000
3. 74 Redwood Flights 3 x 8 x 20	4,440

Elutriation Tanks

1. 280 L.F. H-79 Drive Chain	1,960
2. 960 L.F. 730 Collector Chain	6,720
3. 100 F-22 - 6 Attachments	910
4. 2- 730 Chain Pins	200

Receiving & Thickening Tanks

1. 140 L.F. H- 79 Drive Chain	980
Total including tax	$22,730

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

021. 1341 REPLACEMENT PARTS BAKER STREET

Replacement parts for Baker Street Storm Overflow Treatment Plant.

Adequate maintenance is a condition imposed by the State Water Resources Control Board and the Federal Environmental Protection Agency for obtaining and keeping Grant Funds. The Plant was placed in operation in October, 1970 and an increase in replacement parts will be needed.

Chemical Feed System

1	Pump Motor	$ 86
3	PVP Valves	75
1	Pressure Relief Valves	88
1	Slight Flow Glass	143
5	Gauges	250
		$ 642

Electrical

Indicator bulbs and fuses	$ 75
Relays and breakers	283
	$ 358

Total Request - $ 1,000

022. 1355 HOUSE HOLD SUPPLIES

For Janitorial supplies including cleaning tools, paper articles, wiping rags, cleaners, waxes and other miscellaneous supplies.

North Point Plant	-	$ 800
Richmond-Sunset Plant	-	750
Southeast Plant	-	1,600
		$ 3,200

No change from 1978-79 Budget Request.

023. 1391 FUELS AND LUBRICANTS

Treatment

Gasoline and oil for 4 dump trucks, 4 pick-up trucks, 3 automobiles and miscellaneous equipment including fork lifts, 4 lawnmowers, 2 interplant carriers, 2 portable pumps; lubricants for $6,000,000 mechanical and electrical equipment; oil for hydraulic operating systems; miscellaneous including solvent, fuel oil, etc.

	NP	RS	SE	TOTAL
Vehicle fuels and lubricants				$ 7,500
Plant lubricants	350	300	810	1,460
Plant Hydraulic systems		200	800	1,000
Miscellaneous	180	100	780	1,060
	530	600	2,390	$11,020

Pumping

Fuel and lubricants for two vehicles and one diesel engine driven generator; lubricants and cleaning solvents for motors, pumps and other auxiliary equipment.

Vehicle fuels and lubricants	$1,800
Plant fuels	250
Plant lubricants	650
Solvent	140
Miscellaneous	100

Total Requested - $2,940

024-A. 1399 REPLACEMENT PARTS PUMPING

Replacement parts for electrical and mechanical equipment in 16 wastewater pumping stations which operate continuously.

The State Regional Water Quality Control Board has adopted resolutions which prohibit the discharge of untreated sewage. Adequate parts must be provided for maintenance to comply with these requirements.

Electrical

Controls	200
Metering	105
Starting Equip.	460
Miscellaneous	135
	$ 900

Mechanical

Miscellaneous Parts for 135 pumps including bearings, volutes, shafts impellers, and oil seals $3,400

Hydraulic Controls

Miscellaneous Parts $ 700

024-B. 1399 OTHER MATERIALS AND SUPPLIES, PUMPING STATION

Pumping
Miscellaneous small tools, shop and janitorial supplies for 16 wastewater pumping stations.

399 Shop Supplies			
1. Belts	$ 125		
2. Charts	260		
3. Electrical	189		
4. Lamps	170		
5. Metals	151		
6. Paint	136		
7. Packing	212		
8. Pipe & Fittings	257		
9. Safety	38		
10. Shop	670		
11. Small tools	378		
12. Oxygen & Acetylene	84		
		$2,670	
379 Janitorial Supplies			
1. Mops	49		
2. Paper articles	83		
3. Rags	83		
4. Soap Powder	64		
5. Wax	26		
6. Miscellaneous	125		
		$ 430	
Total -		$3,100	
Total Requested -			$3,100

024-C. 1399 PLANT AND SHOP SUPPLIES

Expendable materials and supplies used in operation and maintenance.

Treatment Division

	NP	RS	SE	TOTAL
Belts	180	130	440	750
Charts	0	0	0	0
Electrical	280	290	370	940
Lamps	390	230	390	1,010
Metals	190	190	680	1,060
Paint	470	380	890	1,740
Packing	180	240	540	960
Pipe and fittings	880	690	1,190	2,760
Safety	180	190	480	850
Shop supplies	1,380	990	2,240	4,610
Small Tools	390	490	1,490	2,370
Oxygen and Acetylene	280	80	380	800
Vacuum Filter Media	0	480	2,030	2,510
	4,800	4,380	11,120	20,300

025. EQUIPMENT - SUMMARY

Priority	Section	Description	Present Inventory	New	Replacement
1	SE	1 Pickup Truck	1	-	7,400
2	SE	1 Lawn Mower	1	-	2,200
3	NP	1 Total Organic Carbon analyser	0	1	16,000

025-A. 2202 PICKUP TRUCK SOUTHEAST PLANT

One 3/4 ton Pick-up Truck equipped with automatic transmission, wraparound rear step bumpers, heavy duty shocks, heavy duty battery, warning lights and roof mounted revolving light and long length bed with 7 cu. ft. cross box mounted in bed behind cab, with hinged covers on either side of top to open upwards. To replace 1967 Ford Flat Bed Truck 426-501 which now requires extensive maintenance and repairs.

This vehicle is used by the maintenance crew for heavy sewage pump work and related materials, and the transporting of pumps and heavy hoists and tools.

Under authority of Section 13055 of the California Water Code and Regional Board Resolution No. 398, the Regional Water Quality Control Board is requiring the City to investigate and implement a program to minimize all discharges of waste which would not comply with requirements and which result from equipment failure. Adequate equipment to implement the monitoring program of the Regional Water Quality Control Board is an essential part of such a program.

025-B. LAWN MOWER SOUTHEAST PLANT

One gas driven power lawn mower for the Southeast Plant to replace present "Toro" SN Series 2, #426-907. This unit was purchased in 1952 and now is worn and beyond repair. Replacement parts are no longer available.

Proper upkeep of lawns and exterior plant appearance is required.

025-C. 2266 TOTAL ORGANIC CARBON ANALYSER

Total Organic Carbon Analyser

This instrument will give useful results in 5 minutes. At the present time, analysis takes 5 days by the BOD method. The new method will be faster and more accurate measurements of organic loading in sewage. It is important that we have the knowledge of composition of our sewage from the time it enters the plant and throughout all the processes of our final discharge. Then we can make timely adjustments in our operations.

(CONTINUED NEXT PAGE)

025-C. 2265 TOTAL ORGANIC CARBON ANALYSER - (CONTINUED)

What this equipment buys us, is the capability to find out how much of the total organic carbon compounds are in our:

(1) Sewage Influent
(2) Sewage Effluent
(3) At the different stages of process
(4) Industrial Waste
(5) Bottom Sediments (S.F.Bay)

With the increasing of Sewage Treatment Technology and Analytical Requirements (City, State, Federal), we must keep up by increasing our Electro-Analytical Capabilities.

Estimated Cost - $ 16,000

026. 3100 AUTOMOTIVE MAINTENANCE

Treatment
For maintenance & repair of 2 passenger cars, 1 jeep type vehicle, 2 medium trucks, 4 heavy trucks and 11 pieces miscellaneous mobile equipment.

Estimated - $ 7,900

Failure to adequately maintain vehicles affects the work program in several ways including:

(1) If grit and screenings removed from sewage are not hauled away, plants must be shut down causing bypass of untreated sewage prohibited by Regional Water Quality Control Board.

(2) Shore and bay sampling and observation work required by Regional Water Quality Control Board will be interrupted.

Pumping
For maintenance and repair of three City owned vehicles for essential transportation to service and maintain 16 pumping stations on a continuous 24-hour basis.

Derivation of request is a communication from the Purchaser of Supplies. $ 1,900

027. 3190 STREET CLEANING GARDENERS

For maintenance of landscaped areas at three treatment plants. Two 3416 Gardeners x $664/pay period x 26.1 periods = $34,661.

Mandatory Fringe Benefits	$13,451
Total	$45,112

028. 2010 SELF-MONITORING SYSTEM

Services for Self-Monitoring Programs legally required by Regional Water Quality Control Board under authority of the California Water Code.

Amount Requested $62,000

Derivation of request:

1. Consulting services on marine and estuarine ecology; laboratory services, marine and estuarine sampling services; and such other engineering, scientific and clerical services as may be required; all in conjunction with Regional Water Quality Control Board Self--Monitoring Programs for the City	$45,000
2. Xerox Services	4,320
3. Truck Rental	8,400
4. Materials and supplies	4,280

029. 2010 UNIT PROCESS MAINTENANCE AND COST ACCOUNTING

To provide accounting and related services necessary to maintain cost data and analysis of cost effectiveness for individual equipment and operation and maintenance of individual unit processes, for the entire Bureau of Water Pollution Control.

Both the 1972 Amendments to the Federal Environmental Protection Act and the California Clear Water Grant Act, require equipment maintenance scheduling, costing and control, unit process cost accounting and operations and maintenance cost effectiveness analyses as necessary conditions for obtaining and keeping Water Pollution Control facilities grants.

(CONTINUED NEXT PAGE)

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

029. 2010 UNIT PROCESS MAINTENANCE AND COST ACCOUNTING - (CONTINUED)

In order for the City to be able to finance needed dry weather flow facilities estimated to cost $231,000,000 and a total capital cost for dry weather and wet weather facilities in the order of magnitude of $7,000,000,000, it must obtain 87-1/2 percent of the cost by Federal and State grants. Implementation of the proposed accounting, data gathering and analysis and scheduling control system is absolutely essential.

Estimated amount - $20,500

030. 2010 SPECIAL OPERATIONS AND MAINTENANCE

For as needed special operation and maintenance services necessary to meet Regional Water Quality Control Board requirements.

The Regional Water Quality Control Board imposed a building ban on the North Point and Southeast Drainage Districts. This ban was suspended in May, 1970 subject to the condition that the City maintain certain discharge constituents equal to or less than the levels existing at the time of the imposition of the ban.

During fiscal year 1971-72 these constituents began to increase above the agreed levels. In order to reduce these levels and avoid and possibility of reimposition of the building ban it was necessary to take drastic actions. A part of the action taken was to materially increase operations control and maintenance. Until the City's overall plant improvement program is completed it is necessary for satisfactory operation to continue these special services.

In May, 1976 the Regional Water Quality Control Board again imposed a building ban on the North Pint and Southeast Drainage districts. This ban has been reviewed monthly but not enforced since the City Sewage Construction Project's Progress and Treatment Plant Operations have been satisfactory. Any deterioration in Treatment Plant discharge constituents could cause the Regional Water Quality Control Board to immediately enforce this existing building ban.

Derivation of Request

1. 2471	Sewage Treatment Chemist 7 men x 26.1 pay periods x 710/Period	$129,717
2. 7514	General Laborer 2 men x 261 days x $50.30/day	26,257
3. 7372	Stationary Engineer 1 man/shift x 1 shift/day x 365 days x $81.00/day	29,565
	1 man/shift x 2 shifts/day x 365 days x $84.78/day	61,890
	11 men/shift x 1 shift/day x 261 days x $81.00/day	232,551
	33 Holidays x $121.50/holiday	$ 4,010
	Sub-Total -	$ 483,990
	Plus 55% Overhead -	$ 266,195
		$ 750,185
	Plus 10% contingencies such as overtime reliefs and other necessary services -	$ 75,019
	Total Request -	$ 825,204

031. 2020 M & R OF SPECIALIZED SYSTEMS AND EQUIPMENT

Maintenance and Repair of wastewater treatment and disposal structures and processing systems:

	NP	RS	SE	TOTAL
General Maintenance & Repair	12,435	17,660	20,725	$50,820
Electrical Maintenance	-	16,600	-	16,600
	12,435	34,260	20,727	$67,420

North Point Plant

Miscellaneous urgent, necessary or unforeseen maintenance and repairs $10,000

Electric Shop

1. Repair electric hoist control wiring for 3 ton Mono Rail Hoist #7-C Station #3.
   Estimate: $ 450
2. Install (2) two 8 tow tube flourescent light fixtures for welding areas in garage building.
   Estimate: $ 550

Renew two (2) disconnect boxes for grit channel drivers, headworks building.
Estimate: $ 460

Sheetmetal Shop:

Duct work at Station #3 into Malsbury Room
Estimate: $ 975

Richmond-Sunset Plant

Miscellaneous and urgent on unforeseen maintenance and repair $10,000

1. To Carpenter Shop: Enclose gas booster station located west of Administration Bldg. Estimate: $ 1,600

(CONTINUED NEXT PAGE)

PUBLIC WORKS - PUMPING AND TREATMENT
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	01
FUND GROUP	FUND	DEPT	DIV	SEC

031. 2020 M & R OF SPECIALIZED SYSTEMS AND EQUIPMENT - (CONTINUED)

Richmond-Sunset Plant - (Continued)

2. To Carpenter Shop: Replace rails over grit tanks to conform with OSHA Requirements. Estimate: $ 1,500

3. Repair and insulate hot sludge line on top of 100 ft. digester dome. Estimate: $ 3,000

4. To Plumbing Shop: Provide sink and emergency eye wash adjacent to ferric chloride mixing tanks Estimate: $ 1,500

Southeast Plant
Maintenance and urgent on unforeseen maintenance and repair $ 8,000

Sheet Metal Shop
1. Replace gratings, Sludge Control, Cl_2 Diffuser Area $ 2,350

2. Replace checkered plates over Sed tanks effluent channels $ 5,950

3. Hot water heaters, Dig #1 & 2 Control Bldg., Lavatories $ 425

Plumbers
1. Repair drain line in Dig Group #1 valve pit $ 200

1. Interdepartmental work order for maintenance electrician to service electric motors, and control systems. Rewinding and miscellaneous repairs to 216 motors ranging from 2 - 100 H.P. and their associated control systems. $16,600
2. Repair & upkeep of 72 miscellaneous pumps located at 16 pumping stations throughout the City 2,980
3. Miscellaneous, urgent and unforeseen maintenance and repairs $ 8,000

Total - $27,580

032. 2020 M & R OF SANITARY PROCESSES INSTRUMENTATION

Maintenance and repair of sanitary process control and measuring instrumentation.

Amount Requested - $78,060

Maintenance and repair services for several dozen electronic, electrical, electro mechanical and pneumatic automatic control and measuring systems in 17 Wastewater Pumping Stations, one storm flow treatment facility at the foot of Lyon Street, an effluent booster station at the Southeast Plant, new dechlorination facilities at three sewage treatment plants and existing equipment in three sewage treatment plants.

Failure to provide the services requested will adversely affect operation and cause the discharge of wastes in violation of Regional Water Quality Control Board requirements.

033. 2020 M & R OF PUBLIC BUILDINGS

Essential maintenance and repairs, painting of piping, equipment and metal work both on the exterior and interior of various buildings in Treatment Plants and sixteen pumping stations as listed on attachment.

Amount requested $93,000-

North Point	10 Buildings	$23,300
Richmond-Sunset	7 Buildings	26,000
Southeast	18 Buildings	30,500
Pumping Division	16 Buildings	13,500

This item formerly appeared in the Bureau of Building Repair Budget.

16. 1269- OTHER CONTRACTUAL SERVICES. SUPPLEMENTAL

To provide guard services for chlorine and sulfur dioxide facilities at the North Point, Southeast, and Richmond-Sunset Water Pollution Control Plants until such time as the new Sodium Hypochlorite and Sodium Hyposulfite installation is completed.
Estimated time of completion of new facilities is October 1979.

Derivation of Request:
Daily Service $6.98/hr x 24 hours= $167.52 per mo.
Holiday Service 11.02/hr x 24 hours=264.48 per mo.

Need one guard 24 hours per day at each plant July through October 1979.

121 days x 3 guards x $167.52	=	$60,809.76
2 Holidays x 3 guards x $264.48	=	1,586.98
		$62,396.64

To provide guard service to meet chlorine shipments and escort chlorine railroad cars and trucks through the City.

North Point Plant 3.75 Shipments per month	=	15 Shipments
Southeast Plant 2 Shipments per month	=	8 Shipments
Richmond-Sunset Plant 2 Shipments per mo.	=	8 Shipments
Total		31 Shipments

Shipment Cost:

1 Guard x $6.98/hr x 8 hours =	$55.84
Automobile Rent	20.00
	$75.84 per shipment

31 Shipments x $75.84 = $2,351.04

Total Request	$62,396.64
	2,351.04
	$64,747.68
Say	$65,000.00

WORK PROGRAM SUMMARY

PUBLIC WORKS- WPC - SEWER REPAIR
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Sewer Service	440,275	17.5	388,785	14.5	393,785	14.5	393,785	14.5	423,119	14.5
B. Sewer Cleaning	507,762	22.0	460,203	18.0	489,578	18.0	489,578	18.0	489,578	18.0
C. Catchbasin "	517,403	15.5	438,084	15.5	482,493	17.5	492,183	17.5	497,598	17.5
D. Main Sewer Repair	1,365,817	39.0	918,551	27.0	994,727	31.0	1,109,021	37.0	1,322,241	37.0
E. Side Sewer Repair	237,813	13.0	229,005	13.0	229,005	13.0	229,005		229,005	13.0
F.										
G. Administration	144,616	5.0	138,066	4.0	138,066	4.0	138,066		138,066	4.0
H. Unallocated Costs	-		-		-		-		-	
I. Equip/Cap. Outlay	-		-		-		-		-	
GROSS BUDGET*	3,213,686	112.0	2,572,674	92.0	2,727,654	98.0	2,851,638	104.0	3,099,607	104.0
REVENUE										
Ad Valoren										
State Subventions										
State Grants										
Fees and Charges	3,099,607		2,572,674		2,727,654		2,851,638		3,099,607	
Other Revenues										
TOTAL REVENUE	3,099,607		2,572,674		2,727,654		2,851,638		3,099,607	
EXPENDITURE DETAIL										
A. Permanent Salaries	1,787,230		1,605,460		1,698,222		1,789,992		1,789,992	
B. Other Personnel Costs	46,316		37,774		37,774		47,464		84,949	
C. Mandatory Fringe Benefits	655,477		467,514		419,940		514,464		514,464	
D. Direct Service Contracts	-		-		-		-		-	
E. Operating Expense	365,663		264,926		302,718		302,718		347,718	
Facilities Maint.	359,000		197,000		197,000		197,000		362,484	
F. Equip/Cap. Outlay	-		-		-		-		-	
GROSS BUDGET*	3,213,686		2,572,674		2,727,654		2,851,638		3,099,607	
G. Less Salary Savings	114,079		N/A		N/A		N/A		N/A	
H. ACTUAL BUDGET	3,099,607		2,572,674		2,727,654		2,851,638		3,099,607	
I. Permanent Employments	100		80		86		92		92	
J. IDWO Employments	12		12		12		12		12	
K. Grant Funded Empl.	-		-		-		-		-	
L. Other Employments	-		-		-		-		-	

90 DEPT. 07 DIV. 02 SECTION 35 FUND 1 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2232

WORK PROGRAM DETAIL

Name of Program or Function: Sewer Services

Identification from Summary: A

Program Description:

1. Sewer Service Units respond to complaints from the public and other sources.
2. Flush sluggish or temporarily clogged pipe sewers.
3. Perform miscellaneous work.
4. Establishes necessity for specialized work by other crews.
5. Includes Gas Detection and Mosquito Abatement.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Main Sewer Work (Locations)	3,632	4,000	3,320	3,680	3,680	4,000
B. Investigate Complaints "	7,189	8,000	6,640	7,360	7,360	8,000
C. Gas Detection "	800	1,000	830	920	920	1,000
D. Mosquito Abatement "	3,157	5,000	4,150	4,600	4,600	5,000
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$319,259	$268,766	$268,766	$268,766	$268,766	$268,766
B. Other Personnel Costs	23,843	29,405	22,000	22,000	22,000	51,334
C. Mandatory Fringe Benefits	80,183	77,670	79,079	79,079	79,079	79,079
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	39,546	21,506	6,940	11,940	11,940	11,940
F. Facilities Maintenance	-	-	-	-	-	-
G. Equipment & Cap. Outlay	-	-	-	-	-	-
H. Services, Other Depts.	9,470	18,000	12,000	12,000	12,000	12,000
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$472,301	$415,347	$388,785	$393,785	$393,785	$423,119

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	17.5	17.5	14.5	14.5	14.5	14.5
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	17.5	17.5	14.5	14.5	14.5	14.5

2232A

90	07	02	35	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2232A

WORK PROGRAM DETAIL

Name of Program or Function: Sewer Cleaning

Identification from Summary: B

Program Description:

1. Clean main sewers and structures.
2. Clean pumps and tanks at Pumping Stations and Treatment Plants.
3. Perform miscellaneous sewer work.
4. Handle excess flooding complaints during storms.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Sewer Cleaning	(L F)	443,944	500,000	415,000	500,000	500,000	500,000
B. Sewer Structures	(ea)	48	50	42	50	50	50
C. Pump Sta. Treat. Plants	(Clean,ea)	165	100	83	100	100	100
D. Flooding Complaints	(ea)	530	300	249	300	300	300
E.							

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$369,867	$335,386	$335,386	$335,386	$335,386	$335,386
B. Other Personnel Costs	-	-	-	-	-	-
C. Mandatory Fringe Benefits	95,064	95,468	98,369	98,369	98,369	98,369
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	52,957	26,485	14,448	43,823	43,823	43,823
F. Facilities Maintenance	28,112	-	-	-	-	-
G. Equipment & Cap. Outlay	-	-	-	-	-	-
H. Services, Other Depts.	11,363	20,000	12,000	12,000	12,000	12,000
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$557,363	$477,339	$460,203	$489,578	$489,578	$489,578

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	22.0	22.0	18.0	18.0	18.0	18.0
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	22.0	22.0	18.0	18.0	18.0	18.0

2233

90	07	02	35	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2233

WORK PROGRAM DETAIL

Name of Program or Function: Catchbasin Cleaning

Identification from Summary: C

Program Description:

1. Clean and maintain all catchbasins in the City on a routine basis.
2. Perform special projects which require specialized equipment.
3. Perform general work in support of all other programs.

Program Outputs:

	Unit		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Catchbasins cleaned	(ea)	8,392	10,000	8,300	8,800	9,200	10,000
B.	Backfill Compaction	(ea)	750	900	700	800	900	900
C.	Dye Tests	(ea)	985	900	800	900	900	900
D.	Miscellaneous	(No Assig.-Est)	9,295	10,000	83,000	8,800	9,200	10,000
E.								

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries	272,606	345,859	314,277	345,859	345,859	345,859
B.	Other Personnel Costs	37,375	12,709	3,774	3,774	13,464	18,879
C.	Mandatory Fringe Benefits	69,166	96,478	88,450	97,860	97,860	97,860
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	118,045	14,692	11,583	15,000	15,000	15,000
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.	Services, Other Depts.	12,626	20,000	20,000	20,000	20,000	20,000
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$509,818	$489,738	$438,084	$482,493	$492,183	$497,598

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	15.5	15.5	15.5	17.5	17.5	17.5
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	15.5	15.5	15.5	17.5	17.5	17.5

2234

90 DEPT. 07 DIV. 02 SECTION 35 FUND 4 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2234

WORK PROGRAM DETAIL

Name of Program or Function: Main Sewer Repair

Identification from Summary: D

Program Description:

1. Maintain and repair the main sewer system and related structures.
2. Make minor additions and betterments.
3. Perform emergency repairs to the sewerage system as required.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Main Sewer Repair, Pipe	(Locations)	442	600	500	600	700	700
B. Main Sewer Repair, Brick	(L F)	4,385	3,000	3,000	3,000	3,000	3,000
C. Repair Manholes & Catchbasins	(ea)	618	500	500	500	500	500
D. Construct Manholes & Catchbasins	(ea)	6	5	5	5	5	5
E.							

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	679,710	712,952	560,002	621,182	712,952	712,952
B. Other Personnel Costs	40,271	13,803	12,000	12,000	12,000	14,736
C. Mandatory Fringe Benefits	165,007	199,512	167,204	182,220	204,744	204,744
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	130,951	113,455	159,325	159,325	159,325	204,325
F. Facilities Maintenance	123,690	140,000	-	-	-	165,484
G. Equipment & Cap. Outlay	-	-	-	-	-	-
H. Services, Other Depts.	6,313	17,371	20,000	20,000	20,000	20,000
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$1,145,942	$1,197,093	$981,531	$994,727	$1,109,021	$1,322,241

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	39.0	39.0	27.0	31.0	37.0	37.0
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	39.0	39.0	27.0	31.0	37.0	37.0

2235

90	07	02	35	5
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2235

WORK PROGRAM DETAIL

Name of Program or Function Side Sewer Repair

Identification from Summary E

Program Description:

1. Repair Side Sewers.
2. Install new side sewers.
3. Make side sewer connections to the main sewer.
4. Side sewer repairs are funded in part by the property owner. The owner is required to deposit $200.00 by Public Works Ord. 114-77, effective July 1, 1977.
5. The remaining cost of repair is paid by City Sewer Service Charge.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Repairs	(ea)	174	200	200	200	200	200
B. Installations	(ea)	132	100	100	100	100	100
C. Connections	(ea)	5	5	5	5	5	5
D.							
E.							

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$22,659	$24,952	$24,952	$24,952	$24,952	$24,952
B. Other Personnel Costs	-	-	-	-	-	-
C. Mandatory Fringe Benefits	5,386	6,918	7,053	7,053	7,053	7,053
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	-	-	-	-	-	-
F. Facilities Maintenance	199,680	219,000	197,000	197,000	197,000	197,000
G. Equipment & Cap. Outlay	-	-	-	-	-	-
H. Services, Other Depts.	31,565	30,000	-	-	-	-
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$259,290	$280,870	$229,005	$229,005	$229,005	$229,005

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	1.0	1.0	1.0	1.0	1.0	1.0
B. IDWO Funded Employments	12.0	12.0	12.0	12.0	12.0	12.0
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	13.0	13.0	13.0	13.0	13.0	13.0

2236

90	07	02	35	6
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2236

WORK PROGRAM DETAIL

Name of Program or Function: Administration

Identification from Summary: G

Program Description:

1. Direct maintenance and repair of City Sewerage System and perform supervisory and administrative duties therewith.
2. Interprets and enforces maintenance and repair methods.
3. Contacts the public, other agencies and departments.
4. Prepares and reviews operational reports.
5. Directs emergency repair of City Sewerage Systen, often through private contract.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	None	N/A	N/A	N/A	N/A	N/A	N/A
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries	$ 97,821	$ 102,077	$ 102,077	$ 102,077	$ 102,077	$ 102,077
B.	Other Personnel Costs	-	-	-	-	-	-
C.	Mandatory Fringe Benefits	23,390	27,359	27,359	27,359	27,359	27,359
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	3,419	8,046	6,630	6,630	6,630	6,630
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.	Services, Other Depts.	1,263	2,000	2,000	2,000	2,000	2,000
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 125,893	$ 139,482	$ 138,066	$ 138,066	$ 138,066	$ 138,066

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	5.0	5.0	4.0	4.0	4.0	4.0
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	5.0	5.0	4.0	4.0	4.0	4.0

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

35	001	90	07	02	1
FUND GROUP	FUND	DEPT	DIV	SEC	

PUBLIC WORKS - WATER POLLUTION CONTROL -
DEPARTMENT, BOARD, OR COMMISSION SEWER REPAIR

001. 003- SUMMARY OF PERMANENT EMPLOYMENTS

		Budget 1978- 79	Budget 1979-80	Change
0010	Permanent Salaries	10	10	0
0030	Permanent Salaries-Craft	90	91	1
740	Side Sewer Installations	12	12	0
	Total	112	113	1

001A. 0010 REGULAR MISCELLANEOUS

Class	Title	Budget 1978-79	Request 1979-80	Change
1424	Clerk Typist	1	1	0
1426	Senior Clerk Typist	1	1	0
5132	Sewer Repair & Sewage Treatment Superintendent	1	1	0
6208	Assistant Sewer Safety Inspector	1	1	0
7246	Sewer Repair General Supervisor 11	3	3	0
7280	Sewer Repair Assistant Superintendent	2	2	0
	Total	10	10	0

002. 0030- REGULAR CRAFTS

Class	Title	Budget 1978-79	Request 1979-80	Change
7307	Bricklayer	5	5	0
7328	Operating Engineer,Universal	1	2	1
7355	Truck Driver	14	14	0
7422	Cribber	11	11	0
7423	Cribber Assistant Supervisor	10	10	0
7428	Hodcarrier	9	9	0
7448	Sewer Cleaner	6	6	0
7514	General Laborer	23	23	0
	Total	90	91	1

Explanation to addition:

7328 Operating Engineer- New Employment

One new position of 7328 Operating Engineer is needed for excavation work for side sewers and main sewers repairs. At present only one 7328 Operating Engineer is assigned to excavate and remove traffic plates for 10 cribbing crews located throughout the city. Because this backhoe loader is not available to load sand on trucks for backfill considerable lost time occurs when crews are waiting for either excavation work or sand. Sewer Repair has two backhoe loaders and one can be used by the new Operating Engineer to assist in excavating and loading sand on trucks. The lost time for crews waiting for backhoe loader operations can be eliminated with this new position. And the reliance on the Bureau of Street Repair to provide these services will be reduced. Furthermore, the additional operating Engineer will provide the flexability necessary to accommodate demands by other departments for minor improvements requiring additional excavation capability.

003. 0100- OVERTIME PERMANENT

Overtime pay for three 7246 General Supervisor 11, one 6216 Sewer Safety Inspector, 6208 Assistant Sewer Safety Inspector for emergency work outside normal working hours to (a) investigate and take necessary action, (b) call out men, obtain materials and supplies and supervise work. Overtime work is frequently necessary since there are no supervisory employees on duty other than the normal 40 hours work week and appropriate action is required to protect public health and public and private property.

Estimated Requirement

Sewer Repair General Supervisor 11	300 hours @19.05	$5715
Sewer Safety Inspector	20 hours @12.96	259
Assistant Safety Inspector	20 hours @10.74	215
		$6189
Add 5% probable salary increase		310
		$6499

The hours of overtime required depends on weather conditions and the extent of emergencies. No increase in service anticipated, although unforseeable emergencies may occur that will increase the need for the service.

PUBLIC WORKS - WATER POLLUTION CONTROL -
DEPARTMENT, BOARD, OR COMMISSION SEWER REPAIR

003. 0102- OVERTIME VARIOUS CRAFTS

Emergency calls responded to, are street cave-ins, manhole cover off, sewer cloggings, contractor barricades down or without lights, and overflow from diversion structures and flooding complaints during normal rainy seasons.

With the bureau unmanned, it is necessary to call employees from their homes. Personnel responding are paid at least 4 hours overtime for each call in accordance with union rules. The overtime is paid from developed surplus. However, due to budget limitations, there is fewer surplus developed to provide funds for overtime work. Consequently, emergency calls must wait until the following day, often through the weekend, to receive attention.

This will provide a service the public expects and the Department should provide.

004. 0102- OVERTIME, VARIOUS CRAFTS, WEEKENDS & HOLIDAYS

To provide for one service crew to be on duty 8:00A.M. to 4:30 P.M. Saturdays, Sundays and Holidays to take care of complaints received by the watchmen. At present the Sewer Repair Division is completely unmanned on holidays and weekends. The service truck is radio equipped and always immediately available to respond to emergencies and there is ample routine work to keep the crew completely occupied at other times.

Availability of a service crew on weekends will in great measure serve to meet Regional Water Quality Control Board requirements probhibiting dry weather sewage overflows from diversion structures to the bay or ocean. It will also serve as an emergency crew for other Bureaus in the Department.

This lack of a weekend crew, has, over the years, been a constant source of embarrassment, since we know that the public expects us to provide emergency services at all times.

Our records will show that each year we respond to thousands of complaints and, in a great majority of cases, we are able to be of assistance to the property owners. If we did have a crew to provide emergency services on weekends, I am sure that we could provide a better service to the public.

005. 0102- OVERTIME EDUCTOR- CREW

This request is for one eductor crew on duty to clean flooded catchbasins during storms on weekends and holidays in the rainy season from November through April. On the average, rain falls on one third of these days. During storms, catchbasins complaints can amount to 45 to 60 per day. At present, service is either not available or, at best, available only after considerable delay because of difficulty in assembling emergency crews. The result is public dissatisfaction and undue delay in reducing traffic hazard from flooded streets.

1	7355 Truck Driver	$11.45 x 8 x 1.5 =	$137.40
2	7514 General Laborer	7.563x 8 x 1.5 =	181.51
			318.91

9 Saturdays @ $ 319	= $2871
11 Sundays & Holidays @319	= 3509
	$6380

006. 0202- OPERATING ENGINEER VACATION RELIEF

Vacation relief for one 7328 Operating Engineer, Universal who operates the digging unit.

Any interruption in the use of the digging unit severely cripples repairing of sewers since there is only one such unit. This is particularly unfair for repair and installation of side sewers where partial costs are borne by the property owners. Therefore, a replacement for the operator is necessary when he is sick or on vacation. The operator is entitled to 4 weeks vacation plus 10 days carryover in 1977-78.

7328 Operating Engineer, Universal 30 days @ $91.20= $2736

007. 0600- RETIREMENT CITY

To provide for City's share of retirement contributions.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80

PUBLIC WORKS - WATER POLLUTION CONTROL -
DEPARTMENT, BOARD, OR COMMISSION SEWER REPAIR

35	001	90	07	02
FUND GROUP	FUND	DEPT	DIV	SEC

008. 0606- SOCIAL SECURITY

To provide for City's share of Social Security contributions.

009. 0610- HEALTH SERVICE CITY MATCHING

To provide for the City's share of Health Service contributions.

010. 0620- UNEMPLOYMENT INSURANCE

To provide for unemployment insurance contribution.

011. 0621- UNEMPLOYMENT INSURANCE ADMINISTRATIVE COST

To provide for Unemployment Insurance contribution Administrative Cost.

012. 1204- VEHICLE RENTAL

For rental of 4 dump trucks for one year to deliver men, material and supplies to jobs and from job to job.

Normal Time

4 Trucks 250 days x 8 hours @ 12.60	$100,800
Less chargeable to side sewers @ 5%	- 5,040
Less summer layoff (vacation) 4 x 80 hrs. @12.60	- 4,032
	$ 91,728

Increase over 1978-79 allowance is for rate increase established September 1, 1978, by State Public Utilities Commission.

Anticipated rate increase 1979-80- 6%	5,790
Total	$ 97,500

Request @ 83% base = $73,125.
1st Add-On to 4th Add-on 97,500.

APPENDIX A TO SDD-868

Carriers:

Bennie Capurro, Jr. T-38-784
James J. Restani T-110,030
John Edward Telesmanic T-105,178
John M. Telesmanic T-70,578

APPLICATION OF RATES

Rates in cents per hour apply to the transportation of property in dump truck equipment within the City and County of San Francisco.

Transportation Performed	Rates in Cents Per Hour
A. On all days except as shown in B and C.	1260
B. On Saturdays	1500
C. On Sundays and on: January 1, Lincoln's Birthday, Washington's Birthday, Memorial Day, July 4, September 9, Columbus Day, November 11, December 25, the day proclaimed by the President of the United States to be celebrated on Labor Day and the day so proclaimed as Thanksgiving Day.	1770
D. Overtime - Work performed in excess of eight (8) hours in any one given week day.(See paragraph A.)	1500

Applicant has not indicated that subhaulers will be engaged nor have any costs of subhaulers been submitted. Therefore, if subhaulers are employed, they shall be paid no less than the rates authorized herein without any deduction for use of applicant's trailing equipment.

PUBLIC WORKS - WATER POLLUTION CONTROL - SEWER REPAIR
DEPARTMENT, BOARD, OR COMMISSION

Order No. SDD-868

BEFORE THE PUBLIC UTILITIES COMMISSION OF THE STATE OF CALIFORNIA

Application of John M. Telesmanic, Bennie Capurro, Jr., James J. Restani and John E. Telesmanic for authority to deviate from the minimum rates under Section 3666 of the Public Utilities Code for the transportation of property for the City and County of San Francisco, within said City and County) Special Deviation Docket Application Numbered Same as Order Number Above

In conformity with the findings and order made by the Commission in a resolution entered this day, the above-numbered application is granted, subject to the following conditions:

IT IS ORDERED THAT:

John M. Telesmanic, Bennie Capurro, Jr., James J. Restani and John E. Telesmanic are hereby authorized to transport property in dump truck equipment for the City and County of San Francisco within minimum rates but not less than those set forth in, and subject to the conditions specified in, Appendix A attached hereto and by this reference made a part hereof.

The authority involved herein shall expire August 31, 1979, unless sooner canceled, modified or extended by order of the Commission.

This order issued November 28, 1978, by the Public Utilities Commission of the State of California by the adoption of the resolution of which this order is a part, shall become effective November 28, 1978.

(SGD.) FREDERICK E. JOHN

Res. No. 263

013. 1206- TRAVEL EXPENSE

Routine Travel

Attendance at local meetings of San Francisco Bay Area Section of California Water Pollution Control Association and other expenses as required to interchange information on sewage problems related to those of San Francisco. $ 50

Official Travel

Attendance to CWPCA State convention and regional conferences. Membership therein authorized by Administrative Code Section 16.6-9 as amended

Date of Meeting	Not yet determined	
Place of meeting	Not yet determined	
Number of persons to attend	Two	$400
Request 100% at all funding levels		$450

014. 1216- OUTSIDE AUTO MAINTENANCE

For recapping tires for automobiles, trucks and other mobile equipment. Based on 1977-78 expenditures of 603.

015. 1219- OTHER EQUIPMENT MAINTENANCE

For repairing barricades damaged by wear and street accidents, sluice boxes damaged by normal use and for miscellaneous repairs.

Average Yearly Requirements:

Barricades	30 @ $10	$400
Sluice Boxes	20 @ $10	200
Miscellaneous Repairs		150
		$650

016. 1232- TELEPHONE

For employees to telphone main office from field for work assignments and to report conditions.

Bricklayers and cribbers telephone in for material and instructions on moves, Sewer Cleaners for instructions on moves, Service and Eductor Crews twice daily for instructions on calls received and others on general work.

(CONTINUED NEXT PAGE)

016. 1232- TELEPHONE (CONT.)

For Office Telephone Service previously in Director's Budget.

$104.95/ month x 12 month	=	$1259.40
Long Distance Charges 5%	=	63.00
Total		$1323.00

017. 1246- PRINTING

Blueprinting and reproduction is required to furnish drawings for field work, to the Purchaser on equipment requisitions and for Bureau functions.

Photography of field word is required to protect the City on suits, for the record and for publication and other purposes.

Estimate:

Reproduction	50 drawings	@ .56	$ 28
Photography	10 hours	@ 19.00	190
	13 prints	@ 2.50	32
			$250

018. 1243 - OTHER EQUIPMENT RENTALS

For rental of heavy construction equipment not owned by the Department of Public Works for emergency or unusual repairs, and for replacement of Department owneed equipment when in the shop for repair and unavailable for service.

019. 1269- COVERALL SERVICE

Coverall services for Sewer Repair Division employees whose work exposes them, directly or indirectly, to physical contact with raw sewage as recommended in letters dated May 5, 1971 and November 1, 1972 from the Director of Public Health (copies attached) as part of preventive Health and Safety program to minimize the infectious disease hazard to which these workers are subjected.

This request is based on furnishing 1 pair of clean coveralls daily to each employee.

90 men x 2 services per week = 180 services

180 services x 52 weeks x 1.00 per service = $9360

020. 1299- CATCHBASIN AND GRATES WELDING

This request was formerly in Code 300, O.E. 356, Materials and Supplies.

In accordancd with Section 906.5 and 1805.5 of the State of California Streets and Highways Code, the new style parallel to the curb catchbasin grates that have been installed in City public contracts since 1959 cannot be installed after July 1, 1973.

Prior to July 1, 1973, several hundred catchbasins with parallel grates were installed and are a source of complaints from bicycle riders. The grates present a hazard as bicycle wheels drop in between the bars when they are parallel to the curb.

Originally we proposed replacing the parallel grates with perpendicular grates which would eliminate the hazard to bicycle riders. However, an alternative method developed by City Forces, welding steel straps across the parallel grates, proved satisfactory at a savings of approximately $90,000 to the City.

Other Current Expenses

Description	Budget 1978-79	Request 1979-80	Change
Local fares	$ 25	$ 25	$ 0
Maintenance & Repair Office Equip.	270	135	135
Maps and Charts	150	150	0
Telephone Directory Service	150	150	0
Total	$ 595	$460	$$35

PUBLIC WORKS - WATER POLLUTION CONTROL - SEWER REPAIR
DEPARTMENT, BOARD, OR COMMISSION

020A. 1299- LOCAL FARES

Bridge tolls and parking meter expenses to attend Water Quality Control Board meeting and other water quality regulatory agency meetings.

Bridge tolls	$10
Parking Meters	15
	$25

This is to enable Bureau Superintendent to attend State Water Quality Control Agency Meetings which are of vital concern to Bureau and City.

020B. - 1299- M & R OFFICE EQUIPMENT

Maintenance and repair of 1 adding machine, calculating machine and 1 electric typewriter.

Manufacturer	Machine	Model	Serial No.	Emergency Plus Serv.	Yearly Cost
Facit-Odhner	Adding	1207	346210	2	$ 25
Victor	Calculating	19-1562	4662-370	2	50
I B M	Typewriter	893	1384589	2	60
					$135

020C. MAPS AND CHARTS

For City and Sectional Maps and special Charts of street and sewerage system.

Up to date sectional maps of the City's streets and sewerage system are necessary for two basic purposes:

a) As guides for maintenance and repairs.

b) For recording activities such as sewer repairs, sewers and catchbasin cleaning, etc.

Estimated Cost $150

020D TELEPHONE DIRECTORY SERVICE

For continuing rental of Street Address Telephone Directory which gives names and telephone numbers corresponding to street address.

This is particularly valuable to this Bureau to check on complaints before sending crews when complaints are received by address only.

The directory is kept in Sewer Repair but is available to all Bureaus at 2323 Army Street.

$75 Semi-annually x 2 = $150

021 . 1301- OFFICE SUPPLIES

For Office Stationery, Supplies and Printing.

022. 1325- VEHICLE PARTS AND SUPPLIES

For new tires for trucks, passenger cars and other mobile equipment to replace tires not recappable as estimated by the Purchaser's Shops.

9	Heavy Truck Tires and Tubes	@ $175	$1575
20	Medium-Light Truck Tires	@ 55	1100
9	Passenger Car Tires	@ 25	225
2	Backhoe Loader Tires	@ 300	600
	Total		$3500

023. 1337- AGRICULTURAL SUPPLIES

For compressor tools and supplies for cutting or drilling of concrete streets and for excavating rock, hard pan or other ground.

	Average Costs 1978-79
Chisel Bits	**$913**
Point Bits	**25**
Clay Spades	**190**
Hose and Fittings	**485**
	$1513

Request includes average cost of 1513 plus 12% inflation costs. $1695

PUBLIC WORKS - WATER POLLUTION CONTROL - SEWER REPAIR
DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	02
FUND GROUP	FUND	DEPT	DIV	SEC

024A. 1341- SEWER CLEANING SUPPLIES

For Sewer Cleaning and Service Supplies .

Hand Rods (wood)	$2455
Machine Rods (steel)	140
Drag Cleaning Buckets	137
Drag Cleaning Cable and Fittings	873
Hose and Fittings	3333
Miscellaneous	187
	$ 7125

024B. 1341- SEWER REPAIR MATERIALS

This item covers materials and supplies from Purchaser's Stores and special items obtained through purchase orders, practically all used directly in the field.

Article	Request
Brick	$ 6024
Manhole Frames & Covers	4203
Catchbasin Frames & Grates	7488
Cement	3577
Lumber	15137
Pipe (VCP)	12594
Pipe Fittings (VCP)	7075
	56098
Plus 7% inflation factor	3927
Total	$ 60015

025. 1377- SAFETY

For safety supplies to protect employees working in Street and Sewers and the public in accordance with CAL/OSHA requirements which became applicable to the City in January 1974 and make compliance mandatory.

Boots, wader & rain gear	$ 921
Gloves	1177
Goggles	29
Hard Hats	270
Safety Vests	354
Air Breathing Apparatus Parts	218
First Aid Kits	261
Foot Guards	32
Gas Detection Devices Parts	206
Safety Lines & Harness	221
Barricades & Warning Lights	9252
Warning Signs & Flags	1427
Miscellaneous	332
	$ 14700

026. 1391- FUELS AND LUBRICANTS

For gasoline and oil for the following equipment:

Automotive	Others
2 Backhoe & Loaders	8 Eductor Rear Motors
8 Eductors	10 Sewer Cleaning Hoists
2 Dump Truck	8 Portable Pumps
2 Construction Units	2 Lighting Units
9 Sewer Cleaning Units	2 Blowers
7 Service Trucks	6 Compressors
3 Bricklayer Units	2 Spray Units
1 Gas Detection Unit	2 Sewer Rodders
1 Compressor Truck	26 Pneumatic Tools
6 Passenger Cars	1 Mosquito Unit

Usage Year	Gasoline Gal	Oil Qt	Diesel Gal
1974-75	53565	1961	1586
1975-76	44676	2688	1220
1976-77	42675	1880	1443
Avg Annual	46972	2176	1416

1977-78 Estimate	47000 gal Gas	@ .55*	$25850
	938 Qt Oil	@ .48*	450
	1400 gal Diesel	.50*	700

* Projected by Purchaser of Supplies.

027. 1399- MISCELLANEOUS SUPPLIES

This item covers Miscellaneous Materials and Supplies from Purchaser's Stores and Special items obtained through purchase Orders which are virtually all used in the field.

Article	
Bags, Burlap	$300
Dye	500
Ladders	500
Rope	1000
Underground Work Lights	1000
Tools	1000
Replacements Parts	200
Miscellaneous	2500
	$7000

028. 2216- EQUIPMENT SUMMARY

Priority	Description	Present Inventory	New
1	3-3/4 Ton Pick-up Trucks with Utility Bodies		26520
2	1- Hydraulic Boom Crane and Outriggers		14230
3	2- Pipe Cutters	1	500
4	1- One ton Hoist and load chain	2	400
5	1- Pipe hole drill assembly and cutters		3350
			45000

028A. 2216- THREE PICKUP TRUCKS WITH UTILITY BODIES NEW

These three pick up trucks will be used by cribbing crews to move quickly to emergency main sewer and side repair locations. They will each tow a portable compressor, haul cribbing planks and be entirely independent of other crews to complete the repair work. At present cribbing crews work from tool boxes which are moved from one location to another by material trucks. It is also necessary to wait for a compressor crew and for material.

There are three portable compressors available these crews can use. These three mobile crews will gently improve repair efficiency.

Three Pick up truck with Utility Bodies @ $8840 each $26520

028B. -HYDRAULIC BOOM CRANE AND OUTRIGGER- NEW

This hydraulic boom crane will be installed on a flat bed truck and used to place and remove steel plates sewer repair excavation to provide safe movement of traffic and to haul and lower large diameter sewer pipe unto excavations up to 16 feet deep. At present it is necessary to make arrangement with the Bureau of Street Repair to use their crane when it is necessary to repair large diameter sewer pipe. Frequently, this crane is not available. When this occurs, the job must temporarily be closed, crews moved to a different location and back again when the Street Repair crane can be obtained. This results in costly and lengthy delays and great inconvenience to the general public.

Hydraulic Boom Crane $14230

028C.- TWO PIPE CUTTERS- NEW

For two manually operated pipe cutters for cutting sewer pipe. These cutters have proven much more efficient than the manual hammer and chisel method otherwise used.

Two Pipe Cutters @ $250 each $500

028D.- ONE TON CHAIN HOIST AND LOAD CHAIN- NEW

One new chain hoist and 16 feet of load chain to be mounted on bricklayer construction truck. Hand operated one ton capacity hoists are needed to assist in removing manhole and catchbasin covers, to lower small diameter sewer pipe to the ground, and to handle small steel trench covers. Manual handling is not safe and results in more pipe breakage and danger to employees.

Chain Hoist and Load Chain $400

028E. 2216- PIPE HOLE DRILL ASSEMBLY AND CUTTERS- NEW

This pipe hole drill will be used for drilling holes in sewer pipes for connecting laterals. At present holes are cut by hand. This machine can drill a hole in typical pipe in 3 minutes. It also makes a much neater cut than hand cutting which allows use of external pipe saddles and eliminates protrusion of laterals inside the pipe. Protruding laterals cause premature pipe failure, impede flow, and interfere with sewer cleaning.

This drill will enable the Bureau to meet the same standards for drilled lateral holes as are now required of outside contractors in Bureau of Engineering sewer construction or reconstruction contracts.

Pipe hole drill assembly and cutters $3350

029. 3100- AUTOMOTIVE MAINTENANCE

For maintenance and repair of automotive and other equipment at Purchaser's Shops.

Automotive

2 Backhoe Loader
8 Eductors
1 Dump Truck
2 Construction Units
9 Sewer Cleaning Unit
7 Service Trucks
3 Bricklayer Units
1 Gas Detection Unit
1 Compressor Truck
2 Hydraulic Sewer Cleaner
6 Passenger Cars
1 Mosquito Unit
8 Eductors Rear Motors
12 Sewer Cleaning Hoist
1 Vacuum Hydraulic Sewer Cleaner
2 Sewer Rodders
20 Trailer Tool Boxes
26 Pneumatic Tools
Charging & Servicing
Underground Lamps Misc.
Equipment Miscellaneous Shops Service

Other

5 Portable Pump
2 Lighting Units
2 Blowers
5 Compressors
2 Spray Units

Estimated Mileage:

Passenger Cars	41500
Light Trucks	91550
Heavy Trucks	58600

030.--MAINTENANCE & REPAIR OF SIDE SEWERS

The requested funds will implement an ordinance passed by the Board of Supervisors by which the City assumes responsibility for the majority of the cost of maintenance and repair of the side sewers in the street between the curb and the main sewer which heretofore have been paid for by property owners.

Requiring a maximum deposit of $200 from the property owner for repair of the side sewer will allow the City to assume the majority of the cost of repair but does not relieve the property owner of responsibility for liability and maintenance.

The average repair cost per side sewer in 1977-78 was $1,030. The request for 1978-79 is based on the cost adjusted for 15% inflation factor.

200 side sewers x 1,030 x 1.15 less (200 side sewers x $200 deposit) = $196900

031. REPAIR VARIOUS SEWERS AND STRUCTURES

For services of outside contractors to supplement Bureau forces in repair of sewers and structures in emergencies and other conditions which the Bureau cannot handle with present forces or equipment or work beyond the capability of the Bureau to handle expeditiously.

Use of outside contractors appears to be most economical and expeditious way to accomplish this objective. There are also the added advantage that emergencies, especially those required to comply with Regional Water Quality Control Board requirements prohibiting dry weather discharge from diversion structures, can be handled more quickly with such services available.

Requested at Base = 0
1st Add-on = 0
2nd Add-on = 0
3rd Add-on =$10,504
4th Add-on =$95,484

032. REPAIR TO SEWER STRUCTURES

For services of other bureaus or departments where such services are not available in Sewer Repair and are not budgeted in other contractual items to (a) repair main sewers,(b) repair, maintain and paint 40 sewer outfalls, (c) repair structures including blokheads fences and subsurface structures.

Adequate funding for these services is very important to meet Regional Water Quality Control Board requirements prohibiting dry weather discharges from diversion structures and Federal grant requirements for adequate maintenance.

Investigation & Planning	$10000
Structural Repairs	35000
Mechanical Repairs	17000
	$62000
Miscellaneous Repairs	8000
	$70000

The $70000 budget estimate for major work is based on a preliminary survey of all structure and tide gates and the deficiencies found which are summarized as follows:

STRUCTURAL REPAIRS:

LAKE MERCED

Face of structure spalling with reinforcing steel exposed and corroded.
Install handrails on top of structure.
Install new grill bars.

VICENTE

Face of structure spalling with reinforcing steel exposed and corroded.
Low pressure hydrant has been removed
Replace bar grills.

LINCOLN WAY

Face of structure spalling with reinforcing steel exposed and corroded.
Bar grills are in need of repair.
Low pressure hydrant is not functioning.

CHINA BEACH, SEA CLIFF # 1

18" C.M.P. terminates at top of Rock Cliff, 20' above the beach. Overflow will spill on the beach. Extend outfall down the cliff and across the beach to low tide point.

LAGUNA STREET

Interior of outfall has cracks at several locations from termination to overflow weir at Beach Street. Interior walls are spalling with reinforcing steel exposed and corroded.

BEACH & EMBARCADERO

30' from outfall terminus is a 1" crack all around. 60' from outfall terminus is a 1" to 2" crack all around. Beginning at this point and continuing for a distance of 50 feet, the roof is spalling badly with reinforcing steel exposed and corroded, approximately under the railroad tracks.

GREENWICH & EMBARCADERO - PIER #23 & 25

1" - 2" crack all around at manhole in diversion structure. 25' from manhole toward outfall is a ½" crack all around. There is and 18" concrete pile driven through the end of the outfall on center line.(It appears that the outfall was notched so the pile could be driven.)

HOWARD & EMBARCADERO

At the first manhole, east of diversion structure, there is a 3" crack all around from this point east to outfall terminus. There are 1" to 3" cracks on 10' & 20' centers throughout outfall. Structural continuity is questionable. Major repairs may be necessary.

032. REPAIR TO SEWER STRUCTURES Cont.

STRUCTURAL REPAIRS

BRANNAN & EMBARCADERO

Several 3" cracks all around. Last 5' of outfall is broken off. Structural continuity is questionable. Major repairs may be necessary.

TOWNSEND & EMBARCADERO

The manhole adjacent the diversion structure is connected to the structure with a 24" VCP which is cracked and out of alignment. The connection of and 18" VCP to the manhole is separated from the manhole. The 2' x 3' flattop outfall was not entered but cracks were visible from the manhole.

3RD & BERRY

From the manhole adjacent the diversion structure to a point 50' into outfall, the invert is badly broken and the roof is cracked throughout.
The manhole near the 3rd Street Bridge has no bootom and is badly cracked. From this manhole to the outfall terminus the outfall is badly cracked and displaced with the last 25' of the outfall broken off. This outfall is = 2'- 6" x 3'- 0" structure.

4TH & CHANNEL

There is a 3" crack where outfall joins the diversion structure. This is a brick outfall. The invert and roof is cracked throughout. There are a 2 large cracks at 25' centers all around.

7TH & CHANNEL

Outfall in good repair. The 4 compartment sewer has an area spalling with reinforcing steel exposed, corroded and hanging down from the roof, approximately under the railroad tracks.

MARIPOSA STREET

30' from outfall terminus is a 1" crack all around. 50' from outfall terminus is an 8" break all around with a 4" displacement. One-half way between outfall terminus and diversion structure there is a 4" crack all around, up through a manhole which is covered over. Structural continuity is questionable, major repairs may be necessary.

3RD & ISLAIS - NORTH SIDE

A hole has been cut through a concrete wall at manhole. 20' from outfall terminus is a 1" crack all around.

SELBY STREET

There is a 3" structural break at interceptor connection to outfall. Major repair may be necessary. Water supply for cleaning does not work and should be repaired.

MECHANICAL REPAIRS

BAKERS BEACH

Small cracks in face of structure. Outfall is good repair Center tide gate needs repair.

JACKSON & EMBARCADERO

Outfall structure is in good repair. Tide gates rusted and not seating properly. Previous repairs have been made but have never been satisfactory because of condition of gates; should be replaced.

MARIN STREET

Water supply for cleaning does not work and should be repaired. Intercepter gate does not function.

This is requested at the 4th increment level (100% funding level.)

WORK PROGRAM SUMMARY

90-07-03 WPC- INDUSTRIAL WASTE
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
I.W.- Source										
A. Control Program	$582,042	16	$604,143	17	$604,143	17	$604,143	17	$604,143	17
B. I.W. User Charge	283,856	10	124,048	2	162,175	4	194,080	5	216,956	6
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	$865,898	26	$728,191	19	$766,318	21	$798,223	22	$821,099	23
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges	$865,898		$728,191		$766,318		$798,223		$821,099	
Other Revenues										
TOTAL REVENUE	$865,898		$728,191		$766,318		$798,223		$821,099	
EXPENDITURE DETAIL										
A. Permanent Salaries	$133,631		$133,631		$133,631		$133,631		$133,631	
B. Other Personnel Costs	5,500		11,000		11,000		11,000		11,000	
C. Mandatory Fringe Benefits	38,773		38,773		38,773		38,773		38,773	
D. Direct Service Contracts										
E. Operating Expense	687,994		544,787		582,914		614,819		637,695	
F. Equip/Cap. Outlay										
GROSS BUDGET*	$865,898		$728,191		$766,318		$798,223		$821,099	
G. Less Salary Savings										
H. ACTUAL BUDGET										
I. Permanent Employments	7		7		7		7		7	
J. IDWO Employments	19		12		14		15		16	
K. Grant Funded Empl.										
L. Other Employments										

90	07	03	35-001	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2249

WORK PROGRAM DETAIL

Name of Program or Function WPC - INDUSTRIAL WASTE DIVISION

Identification from Summary A

Program Description:

Locate, monitor, and control discharges of industrial wastes to the city sewerage system in accordance with Federal and State requirements and the City's Industrial Waste Ordinance.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Enforcement Inspections	1,334	1,350	1,400	1,400	1,400	1,400
B.	Monitoring	1,008	1,600	3,900	3,900	3,900	3,900
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	36,930	133,631	113,456	113,456	113,456	113,456
B.	Other Personnel Costs	0	5,500	5,500	5,500	5,500	5,500
C.	Mandatory Fringe Benefits	8,864	38,773	32,884	32,884	32,884	32,884
D.	Direct Service Contracts	0	0	0	0	0	0
E.	Operating Expenses	497,199	404,138	452,303	452,303	452,303	452,303
F.	Facilities Maintenance	0	0	0	0	0	0
G.	Equipment & Cap. Outlay	0	0	0	0	0	0
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$557,555	$582,042	$604,143	$604,143	$604,143	$604,143

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	2	7	6	6	6	6
B.	IDWO Funded Employments	11	9	11	11	11	11
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	13	16	17	17	17	17

2250

90 DEPT. 07 DIV. 03 SECTION 35-001 FUND 3 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2250

WORK PROGRAM DETAIL

Name of Program or Function WPC- INDUSTRIAL WASTE DIVISION

Identification from Summary B

Program Description:

Resolve residential and non-residential appeals, determine parameter leadings for assessing sewer service charges and respond to public inquiries- all in conjunction with the Federally and State mandated user charge program.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Residential Appeals	N/A	25,000	0	0	0	16,000
B. Non-Residential Appeals	N/A	1,000	600	600	600	600
C. Public Inquiries	N/A	55,000	0	22,000	22,000	22,000
D. Monitoring- Collecting Samples	N/A	700	0	0	600	600
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	N/A		20,175	20,175	20,175	20,175
B. Other Personnel Costs	N/A	1,800	5,500	5,500	5,500	5,500
C. Mandatory Fringe Benefits	N/A		5,889	5,889	5,889	5,889
D. Direct Service Contracts						
E. Operating Expenses	N/A	282,056	92,484	130,611	162,516	185,392
F. Facilities Maintenance	N/A					
G. Equipment & Cap. Outlay	N/A					
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ N/A	$283,856	$124,048	$162,175	$194,080	$216,956

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	N/A		1	1	1	1
B. IDWO Funded Employments	N/A	10	1	3	4	5
C. Grant Funded Employments	N/A					
D. Other Temporary Employments	N/A					
E. Full-Time Employees in Funded Positions	N/A					
F. Part-Time Employees in Funded Positions	N/A					
TOTAL	N/A	10	2	4	5	6

WORK PROGRAM SUMMARY

90-07-03 WPC - INDUSTRIAL WASTE
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 2-A [225]

	1978-79		1979-80								
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FOURTH ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
I.W.- Source										
A. Control Program					$604,143	17				
B. I.W.-User Charge Program					295,816	11				
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*					$899,959	28				
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges					$899,959					
Other Revenues										
TOTAL REVENUE					$899,959					
EXPENDITURE DETAIL										
A. Permanent Salaries					$133,631					
B. Other Personnel Costs					11,000					
C. Mandatory Fringe Benefits					38,773					
D. Direct Service Contracts										
E. Operating Expense					716,555					
F. Equip/Cap. Outlay										
GROSS BUDGET*					$899,959					
G. Less Salary Savings										
H. ACTUAL BUDGET										
I. Permanent Employments					7					
J. IDWO Employments					21					
K. Grant Funded Empl.										
L. Other Employments										

2252

90	07	03	35-001	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function WPC - INDUSTRIAL WASTE DIVISION

Identification from Summary A

Program Description:

Locate, monitor, and control discharges of industrial wastes to the city sewerage system in accordance with Federal and State requirements and the City's Industrial Waste Ordinance.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 Fourth Add-on	1979-80 Second Add-on	1979-80 Third Add-on
Program Outputs:						
Unit						
A. Enforcement Inspections				1,400		
B. Monitoring				3,900		
C.						
D.						
E.						
II. EXPENDITURE DETAIL						
A. Permanent Salaries				113,456		
B. Other Personnel Costs				5,500		
C. Mandatory Fringe Benefits				32,884		
D. Direct Service Contracts				0		
E. Operating Expenses				452,303		
F. Facilities Maintenance				0		
G. Equipment & Cap. Outlay				0		
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$604,143	$	$
III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments				6		
B. IDWO Funded Employments				11		
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL				17		

90	07	03	35-001	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function WPC- INDUSTRIAL WASTE DIVISION

Identification from Summary B

Program Description:

Resolve residential and non-residential appeals, determine parameter leadings for assessing sewer service charges and respond to public inquiries - all in conjunction with the Federally and State mandated user charge program.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	Fourth Add-on	Second Add-on	Third Add-on
Program Outputs:						
Unit						
A. Residential Appeals				25,000		
B. Non- Residential Appeals				600		
C. Public Inquiries				55,000		
D. Monitoring - Collecting Samples				1,200		
E.						
II. EXPENDITURE DETAIL						
A. Permanent Salaries				20,175		
B. Other Personnel Costs				5,500		
C. Mandatory Fringe Benefits				5,889		
D. Direct Service Contracts						
E. Operating Expenses				264,252		
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$295,816	$	$

III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments				1		
B. IDWO Funded Employments				10		
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL				11		

PUBLIC WORKS - WATER POLLUTION CONTROL
- INDUSTRIAL WASTE

DEPARTMENT, BOARD, OR COMMISSION

35	001	90	07	03
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010 REGULAR - MISCELLANEOUS

Source Control Program

Class	Title	Budget 1978-79	Request 1979-80	
2478	Senior Chemist	1	1	$ 22,916
6106	Sanitary Engineering	1	1	16,469
5210	Senior Civil Engineer	1	1	30,928
5204	Asst. Civil Engineer	2	2	40,350
1446	Senior Clerk Steno	2	2	22,968
		7	7	$ 133,631

002. 0010 REGULAR - MISCELLANEOUS

These positions are being transferred from the Bureau of Sanitary Engineering and the Bureau of Engineering to the Bureau of Water Pollution Control to implement the transfer of the Industrial Waste Division to the Bureau of Water Pollution Control as directed by the Chief Administrative Officer.

003. 0400 FEES AND OTHER COMPENSATION

Residential Users Appeals Board per City Ordinance #191-78

Member Compensation:

3 members x $7.50/Hr. x 245 Hrs. = $5,500

Industrial Waste Review Board per City Ordinance #199-77

Member Compensation:

5 Members x $17.50/Hr. x 40 Hrs. = $3,500
Court Reporter Costs, $50/Hr. x 40 Hrs. = $ 2,000

004. 0600 RETIREMENT - CITY

To provide funds for retirement contributions as follows:

Salary Base - $ 133,631

Retirement Contribution - $ 25,793

@ 20.05% (before Nov., 1976)
@ 14.7% (after Nov., 1976)

005. 0606 SOCIAL SECURITY

To provide for social security contributions as follows:

Salary Base - $ 127,087

Contributions at a rate of:

1979- 6.13% (max. salary base of $22,900)
1980- 6.13% (max. salary base of $25,900)

006. 0610 HEALTH SERVICE - CITY MATCH

To provide for health service contributions as follows:

Total number of employees covered - 7
Rate per employee - $ 443.88
Total Contributions - $ 3,107

007. 0670 UNEMPLOYMENT INSURANCE

To provide for unemployment insurance as follows:

Salary Base - $ 133,631
Rate - .8%
Total Contributions - $ 1,069

008. 0621 UNEMPLOYMENT INSURANCE - ADMINISTRATIVE COST

To provide funds for unemployment insurance administration.

No. of employees covered - 7
Rate per employee - $ 2.00
Total - $14.00

009. 2010 PROJECT EXPENDITURE BUDGET SOURCE CONTROL PROGRAM

Summary

A.	Interdepartmental Salaries	$ 289,252
B.	Contractual Services	52,000
C.	Other Current Services	43,515
D.	Materials and Supplies	16,028
E.	Rental of Property	22,608
F.	Equipment	8,000
G.	Automotive Maintenance Central Shops	
H.	PUC - EDP Services	18,000
		$ 452,303

BASE	1st INCREMENT	2nd INCREMENT	3rd INCREMENT	4th INCREMENT
$452,303	$452,303	$452,303	$452,303	$452,303

(CONTINUED NEXT PAGE)

009. 2010 PROJECT EXPENDITURE BUDGET SOURCE CONTROL PROGRAM- (CONT.)

A. INTERDEPARTMENTAL SALARIES

Class	Title	Budget 1978-79	Request 1979-80	Salary Cost
1632	Sr. Account Clerk	1	0	
1829	Operations Analyst	0	1*	$16,469
5208	Civil Engineer	1	1	24,952
5250	Jr. Mechanical Engineer	1	0	
5364	Engineering Assoc. I	0	1**	16,391
6106	Sanitary Engineering Tech.	6	8	125,201
		9	11	$183,013
	Salary Increases (9% average)			16,471
				$199,484
	Overhead at 45%			89,768
	TOTAL Interdepartmental Salaries			$289,252

*Reclassification of Sr. Account Clerk position
** In lieu of Jr. Mechanical Engineer

B. CONTRACTUAL SERVICES

1. Consultant Services $ 27,000

To provide funds for consultant fees for industrial waste pre-treatment problems. This item will be particularly critical next year because of the upcoming projulgation of Federal Pretreatment Standards which must be enforced by the City.

2. Laboratory Services $ 25,000

To provide funds for outside State certified laboratory services. The amount of laboratory work will increase next year because the Federal Government is promulgating standards for 56 additional toxic pollutants which the City is mandated to enforce.

TOTAL Contractual Services $ 52,000

C. OTHER CURRENT SERVICES

1. Local Field Expense

To provide funds for employees required to make trips around the City inspecting industrial waste dischargers and monitoring industrial and commercial dischargers. This includes funds for parking and telephone calls from the field to the office.

Calculation is based on an average of 5¢ per stop.
8,000 stops x 5¢/stop = $ 400

2. Vehicle Rental

To provide funds for:

Rental of two automobiles @ $150/month
2 x $150/month x 12 = $3,600

These autos shall be used for inspections of Industrial Waste Dischargers premises.

3. Garage Rent

To provide funds for garage rent as follows:

For 4 City Owned Cars
4 x $25/month x 12 = $ 1,200

For 2 Leased Cars
2 x $25/month x 12 = $ 600

For 2 City Owned Vans
2 x $45/month x 12 = $ 1,080

TOTAL Garage Rent $ 2,880

4. Office Equipment Maintenance

For maintenance of Office Equipment as follows:
2 calculators $63/yr. - $ 125
2 typewriters $65/yr. - $ 130
TOTAL Office Equipment Maintenance - $ 255

5. Other Equipment Maintenance

To provide funds for maintenance repairs, and modification of 16 automatic waste-water samplers, 6 portable flow meters, 3 ph recorders, 10 portable ph meters, and 3 gas detectors. $ 5,000

6. Cleaning and Laundry

To provide coverall service for Class 6106 Sanitary Engineering Technicians as protection when taking raw sewerage samples. These coveralls should be bright orange so personnel will be visible to traffic around sampling locations.

4 pairs/wk. x $.777/wash x 52 weeks/yr. = $ 160

(CONTINUED NEXT PAGE)

009. 2010 PROJECT EXPENDITURE BUDGET SOURCE CONTROL PROGRAM- (CONT.)

7. Telephone

To provide funds for telephone costs as follows:

Existing
Monthly service charge $200/month x 12 = $ 2,400
Estimated toll charges $135/month x 12 = $ 1,620
$4,020

8. Postage

To provide funds for postage for correspondence including certified mail and items sent through the mail, payment of shipping charges and for items sent or received using other than post office service. All orders to comply with industrial waste discharge requirements must be sent by certified mail. Additionally, notification of hearings for the above must be sent by certified mail. $ 1,500

9. Copy Machine

To provide funds for rental of Xerox 7000.
$550/month x 12 $ 6,600

10. Printing

To provide funds for printing reports and notices to Industrial Waste Dischargers. Work to be performed by outside contract or by City Hall reproduction as available. $ 1,000

11. Office Machine Rental

To provide funds for the rental of the following office machines:

Word Processor (Xerox 800)
$300/month x 12 - $ 3,600

The word processor will continue to assist the secretary in recording often used information for Orders to Industrial Waste Dischargers, reports on the Industrial Waste Source Control Program to be stored on cassette tapes for future use as well as being used for daily correspondence, self-monitoring reports to dischargers, various standardized letters and inter-office memoranda. The word processor will aid the secretary in maintaining a smooth efficiently run operation.

12. Court Reporter Transcripts

To provide funds for Transcripts of Industrial Waste Review Board Meetings.
10 Transcripts at $200 each - $ 2,000

13. Modifications to the Sewerage System

To provide funds for making modifications to the sewerage system to accomodate sampling and flow measurement equipment. $10,000

14. Other Current Expenses

To provide funds for reference materials, subscriptions to the Federal Register, Polks, McCords, Pacific Telephone cross reference, Realdex, Chemical Week, Analytical Chemistry, Chemical Engineering and for attending workshops, training sessions and technical seminars. $ 2,500

TOTAL Other Current Services $43,515

D. MATERIALS AND SUPPLIES

1. Office Supplies

To provide funds for office supplies as follows:

Xerox Supplies (paper, toner, etc.)
$67/month x 12 - $ 800

Miscellaneous Office Supplies
Paper, pens, pencils, paper clips mylar, tracing sheets, etc.
$1,000/quarter (est.) x 4 - $ 4,000

TOTAL Office Supplies - $ 4,800

2. Laboratory Supplies

To provide funds for all necessary chemicals and glassware needed for city analysis of samples in connection with the City's Industrial Waste Source Control Program $ 2,000

3. Tires and Tubes

Replacement tires as needed for three med. Vans and four autos - 9 small tubeless tires at $25.56 ea. $ 230

(CONTINUED NEXT PAGE)

009. 2010 PROJECT EXPENDITURE BUDGET SOURCE CONTROL PROGRAM -(CONT.)

D. MATERIALS AND SUPPLIES - (Continued)

4. Equipment Supplies

To provide funds for equipment supplies as follows:

A. Field Sampling Supplies:

PH probes, KCl solution buffers, test paper, chart paper	$ 1,000	
Tubing, strainers, weights, suspension harnesses and bars for automatic samplers	$ 1,200	
Charts, batteries, suspension racks for flow meters	$ 300	
Sampling containers and other grab sampling supplies	$ 1,000	
Sidewalk sampling enclosures	$ 800	
Gloves	200	
	$ 4,500	

B. Safety Supplies

Cones and flags	$ 300	
Respiratory masks	60	
Boots and headgear	150	
	$ 510	$ 5,010

5. Fuels and Lubricants

This shall include the cost of all fuels & lubricants

For 2 Vans

2 x 20 gal./wk. x 52 wks./yr. x $0.59/gal. = $ 1,227

For 4 City Owned Cars

4 x 15 gal./wk. x 52 wks. x $0.59/gal. = 1,841

For 2 Leased Autos

2 x 15 gal./wk. x 52 wks. x $0.59/gal. = 920

TOTAL Fuels and Lubricants $ 3,988

TOTAL Materials and Supplies $16,028

E. RENTAL OF PROPERTY

Rental of one (1) floor, 636 Van Ness Avenue
3,590 sq. feet
$1,884/month x 12 = $ 22,608

F. EQUIPMENT

1. Van

To provide funds for purchase of one (1) 1/2 ton van equipped with: 6 cylinder automatic transmission, radio, right side sliding door, left and right exterior rear view side mirrors, rear doors with windows, heavy duty battery, warning lights and other ancillary equipment.

This vehicle will be used by monitoring personnel for conducting field sampling of Industrial Waste Dischargers. Van will provide maximum secure storage area. This vehicle must transport cumbersome automatic samplers containing sewage samples and flow meters, safety equipment, tools, tubing and all equipment necessary for safe and efficient field sampling procedures. $ 7,500

2. Office Equipment

To provide funds for additional office equipment as follows:

1 file cabinet at $ 200 each = $ 200
1 storage cabinet at $300 each = 300

TOTAL Office Equipment $ 500

TOTAL Equipment $ 8,000

G. AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

For maintenance and repair of 4 passenger vehicles and 2 vans

2 vans at $ 850/yr. = $ 1,700
4 autos at $ 300/yr. = $ 1,200

TOTAL Automotive Maintenance $ 2,900

H. PUC - EDP SERVICES

To provide funds for EDP services to develop additional computer programs for technical data retrieval and computer terminal usage - $18,000

PUBLIC WORKS - WATER POLLUTION CONTROL - INDUSTRIAL WASTE

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80

35	001	90	07	03
FUND GROUP	FUND	DEPT	DIV	SEC

010. 2010 PROJECT EXPENDITURE BUDGET - USER CHARGE PROGRAM

SUMMARY

A.	Interdepartmental Salaries	$ 173,394
B.	Other Current Services	13,694
C.	Materials and Supplies	2,214
D.	Equipment	15,100
E.	Automotive Maintenance - Central Shops	850
F.	PUC - EDP Services	59,000
		$ 264,252

A. INTERDEPARTMENTAL SALARIES

Class	Title	Budget 1978-79	Request 1979-80	Salary Cost
1468	Water Services Clerk	4	4	$ 40,716
1478	Sr. Water Services Clerk	1	1	11,119
1853	Control Clerk - EDP	1	1	11,963
6106	Sanitary Engineering Technician	2	2	28,658
5380	Student Engineering Trainee	2*	2*	17,252
		10	10	$ 109,708
	Salary Increases (9% average)			9,874
				$ 119,582
	Overhead at 45%			53,812
	TOTAL Interdepartmental Salaries			$ 173,394

*Part time

B. OTHER CURRENT SERVICES

1. Garage Rent

To provide garage rent for 1 city-owned van:

1 x $45/month x 12 = $ 540

2. Telephone

To provide funds for telephone costs as follows:

Installation and monthly charges for three existing lines plus two codaphones for efficient handling of public inquiries and complaints concerning the sewer service charge. (To be transferred to 636 Van Ness Avenue)

Installation

3 lines at $42 each	=	$ 126
2 codaphones at $100 each	=	200
		$ 326

Monthly Service

3 lines x $12/month at 12	$ 432	
2 codaphones x $1,425/month x 12	334	
	$ 766	$ 1,092

3. Postage

To provide funds for postage for correspondence including items sent through the mail, payment of shipping charges and for items sent or received using other than Post Office services $ 6,000

4. Printing

To provide funds for printing reports and notices to sewer service ratepayers, work to be performed by outside contract or by City Hall reproduction as available. 320

5. Lien Committee

To provide funds for Lien Committee members, who are not part of the Industrial Waste Division, but are appointed by the Chief Administrative Officer in accordance with City Ordinance 200-77 as follows:

Name	Class	Salary (Including Overhead)
Tom Miller	9752	$ 278.61/day
Frank Perasso	5365	155.50/day
Ray Wong	5206	187.90/day
Harrold Yager	5366	135.50/day
Mark Finnucane	9744	120.58/day
		$ 878.00/day
Salary Increase (9% average)		79.00
		$ 957.00/day x 6 days/yr. = $ 5,742

TOTAL Other Current Services $13,694

(CONTINUED NEXT PAGE)

010. 2010 PROJECT EXPENDITURE BUDGET - USER CHARGE PROGRAM- (CONT.)

C. MATERIALS AND SUPPLIES

1. Office Supplies

To provide funds for office supplies as follows:

Xerox Supplies (paper, toner, etc.)
$33/month x 12 - $ 400

Miscellaneous Office Supplies
Paper, pens, pencils, paper clips, envelopes, etc.,
$300/quarter (est.) x 4 $1,200

TOTAL Office Supplies $ 1,600

2. Fuels, Lubricants

This shall include the cost of all fuel and lubricants for:

1 Van
1 x 20 gal./week x 52 weeks x $0.59/gal. = $ 614

TOTAL Materials and Supplies $ 2,214

D. EQUIPMENT

1. One (1) Van

To provide funds for purchase of one (1) 1/2 ton van equipped with: 6 cylinder, automatic transmission, radio, right side sliding door, left and right exterior rear-view mirrors, rear doors with windows, heavy-duty battery, warning lights and other ancillary equipment.

This vehicle will be used by monitoring personnel for conducting field sampling for determining user charge loadings. Van will provide maximum secure storage area. This vehicle must transport cumbersome flowmeters, safety equipment, tools, tubing and all equipments needed for safe and efficient sampling procedures. $ 7,500

2. Automatic Samplers

To provide funds for purchase of 4 automatic flow-proportioning waste water samplers complete with ancillary apparatus:
These samplers will be used for sampling for determining user charge loadings
4 samplers at $1,750 each - $ 7,000

3. Office Equipment

To provide funds for additional office equipment as follows:

3 file cabinets at $200 each - $ 600

TOTAL Equipment $ 15,100

E. AUTOMOTIVE MAINTENANCE - CENTRAL SHOPS

For maintenance and repair of 1 van at $850/yr $ 850

F. PUC - EDP SERVICES

To provide funds for EDP services to develop additional computer programs for implementing the 1979-80 Sewer Service Charge Resolution as necessary and to bill all Sewer Service Charges $ 59,000

WORK PROGRAM SUMMARY

PUBLIC WORKS- WPC - WATER RECLAMATION
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A 226D

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Waste Water Reclamation	152,332	4	126,436	3.5	134,052	3.75	140,145	4	152,332	4
B.										
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	152,332	4	126,436	3.5	134,052	3.75	140,145	4	152,332	4
REVENUE										
Ad Valorem	152,332		-		-		-		-	
State Subventions										
State Grants										
Fees and Charges			126,436		134,052		140,145		152,332	
Other Revenues										
TOTAL REVENUE	152,332		126,436		134,052		140,145		152,332	
EXPENDITURE DETAIL										
A. Permanent Salaries	97,361		85,918		91,861		96,624		96,624	
B. Other Personnel Costs	7,645		2,827		2,827		2,827		8,707	
C. Mandatory Fringe Benefits	27,261		23,933		25,606		26,936		26,936	
D. Direct Service Contracts	-		-		-					
E. Operating Expense	11,065		10,258		10,258		10,258		11,065	
F. Facilities Maint.	9,000		3,500		3,500		3,500		9,000	
G. Equip/Cap. Outlay	-		-		-		-		-	
GROSS BUDGET*	152,332		126,436		134,052		140,145		152,332	
G. Less Salary Savings	-		-		-		-		-	
H. ACTUAL BUDGET			126,436		134,052		140,145		152,332	
I. Permanent Employments	4		3.5		3.75		4.0		4.0	
J. IDWO Employments			-							
K. Grant Funded Empl.			-							
L. Other Employments			-							

226D

2261

90	07	04	35	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2261

WORK PROGRAM DETAIL

Name of Program or Function Waste Water Reclamation Project

Identification from Summary A

Program Description:

To reclaim waste water to be used for irrigation purposes in Golden Gate Park.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Million gallons reclaimed per day	0.85	0.85	0.85	0.85	0.85	0.85
B. Months available for operation		9	8	9	10	11
C. Months for maintenance		3	1	1	1	1
D. Months needed for vacations	0	0	1	1	1	1
E. Weeks shut down for savings	0	0	7.6	3.4	0	0

II. EXPENDITURE DETAIL

A. Permanent Salaries		97,361	85,918	5,943	4,763	-
B. Other Personnel Costs		7,645	2,827	-	-	5,880
C. Mandatory Fringe Benefits		27,261	23,933	1,673	1,330	-
D. Direct Service Contracts		-	-	-	-	807
E. Operating Expenses		11,065	10,258	-	-	-
F. Facilities Maintenance		9,000	3,500	-	-	5,500
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$ 152,332	$ 126,436	$ 134,052	$ 140,145	$ 152,332

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	4	4	3.5	3.75	4	4
B. IDMO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	4	4	3.5	3.75	4	4

001. 0010 SUMMARY OF EMPLOYMENTS

	BUDGET 1978-79	BUDGET 1979-80	CHANGE
0010 Permanent Salaries	1	1	0
0030 Permanent Salaries	3	3	0

001-A. 0010 REGULAR SALARIES

Class	Title	BUDGET 1978-79	BUDGET 1979-80	CHANGE
2478	Senior Sewage Treatment Chemist	1	1	0

002. 0030 REGULAR - CRAFT

Class	Title	BUDGET 1978-79	BUDGET 1979-80	CHANGE
7373	Senior Stationery Engr., Sewage Plant	3	3	0

003. 0122 7373, SENIOR STATIONARY ENGINEER - HOLIDAY PAY

To provide employees necessary to operate Water Reclamation Plant on 6 holidays.

Amount Requested - $ 1,642

Explanations:

1 man/shift x 2 shifts/day x 6 holidays x $11.40/hr x 8 hr/day x 1.5 = $ 1,641.60

004-A. 0201 7373, SENIOR STATIONARY ENGINEER - SICK PAY

Sick Leave and Other Relief:

4 man days x $91.20/days	=	$ 364.80
8 man days x $95.46/days	=	763.68
		$1,128.48
Add 5% probable wage increase-		56.42
Total	-	$1,184.90

004-B. 0202 7373, SENIOR STATIONARY ENGINEER - VACATION

Vacation leave relief for 7373, Senior Stationary Engineers is necessary to keep the plant biological process continuous during plant operation:

3 men at 20 days/year, vacation each	=	60 days
30 days at $91.20/day	=	$ 2,736.00
30 days at $95.46/day	=	2,863.80
		$ 5,599.80
+ probable 5% raise	=	$ 279.99
Total	-	$ 5,879.79

005. 0600 RETIREMENT - CITY

001/0010 Permanent Salaries	-	$ 4,495
003/0030 Permanent Salaries, Crafts	-	$ 14,319
Total	-	$ 18,814

006. 0606 SOCIAL SECURITY

001/0010 Permanent Salaries	-	$ 1,374
003/0030 Permanent Salaries, Crafts	-	$ 4,212
Total	-	$ 5,586

007. 0610 HEALTH SERVICE - CITY MATCHING

001/0010 Permanent Salaries	-	$ 444
003/0030 Permanent Salaries	-	$1,332
		$1,776

008. 0620 UNEMPLOYMENT INSURANCE

001/0010 Permanent Salaries	-	$ 179
003/0030 Permanent Salaries, Crafts	-	$ 573
Total	-	$ 752

009. 0621 UNEMPLOYMENT - INSURANCE - ADM. COSTS

	Object/Sub-Object				
1	2478	001/0010	1 x $ 2	=	$ 2
3	7373	003/0030	3 x $ 2	=	$ 6
					$ 8

010. 1220 CLEANING AND LAUNDRY

Mandatory - coverall service for employees that come in contact with sewage:

3 men x 2-1/2 changes/week x 52 weeks/year x 77.5¢ charge = $302.25

011. MATERIALS AND SUPPLIES - SUMMARY

1305	Laboratory supplies	$ 780
1305	Plant Chemicals	420
1305	Dininfection chemicals	3,565
1341	Water/sewage treatment	1,500
		$ 6,265

011-A. 1305 LABORATORY SUPPLIES

Various chemicals and equipment for laboratory - necessary for proper process control.

011-B. 1305 PLANT CHEMICALS

Chemicals for flocculation in plant process to maintain clarity of effluent.

011-C. 1305 DISINFECTION - CHEMICALS

Chlorine necessary for proper disinfection of plant effluent for use in park lakes and irrigation so it will not pose a health hazard.

012. 1341 WATER/SEWAGE TREATMENT

Proper plant maintenance requires miscellaneous parts for plant equipment including chlorinators, collector chains, gear drives, compressors, and pumps.

013. 3182 FACILITIES MAINTENANCE

Repairs to plant structure and machinery by various crafts, including plumber, carpenters, electricians, cement shop, painters, sheet metal workers, and laborers.

014. 3300 ELECTRICITY

Electrical power required to run plant for one year.

TRANSPORTATION POLICY GROUP- POLICY CRITERIA FOR CIP PROJECT PRIORITIES

The Transportation Policy Group (TPG), consisting of the Director of Public Works, the Director of Planning and the General Manager of Public Utilities, has adopted transportation policy criteria, as listed below, in order to evaluate transportation-related capital improvement and reconstruction and replacement projects. The intent has been to indicate the relationship between the City's transportation policies and expenditure for individual projects.

The City's transportation policies are continuously reviewed by TPG, which meets regularly to discuss policy and major projects in relation to policy. TPG established three broad categories of priorities (highest, high, medium) for those transportation policy criteria likely to bear directly on capital improvements. The criteria were taken in most part from policies of the Transportation element of the San Francisco Comprehensive Plan; however, where the Master Plan is not specific or is silent, criteria were taken from the operating policies of the transportation operating department and other declared City objectives. TPG may propose additions or changes to these policy criteria as the needs of the City are accommodated or as the needs change.

There has been no attempt to "rank" the criteria within each of the three priority categories, nor is the number or criteria met an indication of ranking. Therefore, there is an alphabetical rather than numerical index to the criteria (with each criterion being assigned a letter).

Each project in the Traffic ways section of the Capital Improvement Program (CIP) and each project in the Municipal Railway section of the CIP has been evaluated in terms of these criteria. After each such budget year project in the CIP appears the identification letter (s) of the most relevant criterion (a) which the project was adjudged to have met (e.g., TPG a).

HIGHEST PRIORITY CRITERIA

a. Provides access by street or transit where no service previously existed when requested by those to be newly served. In order to provide more equal access to transportation facilities for all citizens.

b. Reduces danger to people and eilimination or reduces the cause of accidents to pedestrians, autos and transit vehicles.

c. Provides clearly needed maintenance for the existing street and transit systems, required to protect the public investment in existing transportation facilities.

d. Reduces auto-transit conflicts in favor of transit.

e. Improves transit operations for increased efficiency, reliability, decreased travel time, savings in money and manpower, decreased maintenance costs, and ease and convenience of transit use.

f. Diverts excessive traffic from residential streets.

g. Reduces congestion downtown.

h. Has high level of community support while also fulfilling at least one other TPG-CIP policy criterion.

i. Is a portion of a larger project which has previously received legislative approval and is the City's "local-share" commitment, or is necessary to complete or fulfill the objectives of an overall balanced transportation program; also must fulfill at least one other TPG-CIP policy criterion.

j. Expands mobility for the disadvantaged.

k. Reduces pollution and noise.

(CONTINUED NEXT PAGE)

High Priority Criteria

l. Improves pedestrian use, accessibility or convenience and/or the pedestrian, resident or commercial environment.

m. Supplements and/or intensifies existing transit service, particularly in the "central"area.

n. Establishes easily identifiable transit"centers" terminals and loading areas for convenient access and transfer.

o. Discourages non-recreational and non-local travel in and around parks and along shoreline recreation areas.

p. Develops transit to connect other major centers of activity with downtown.

Medium Priority Criteria

q. Provides transit service from residential to major employment centers outside the downtown.

r. Eliminates unnecessary cross traffic conflicts and improves traffic flow along major thoroughfares.

s. Provides for the role of the bicycle as transportation between and within major recreation areas, residential areas and major employment centers and for bicycle parking in conjunction with other parking facilities.

t. Increases parking for residents.

u. Increases parking for outlying neighborhood shopping areas.

v. Maintains other departmental facilities not directly part of the operating transportation system in order to preserve the public investment in these facilities.

PUBLIC WORKS -
ENGINEERING SPECIAL GAS TAX
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	091	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

001. RESURFACING OF FAU SYSTEM STREETS- VARIOUS LOCATIONS (FAU) 670.77.101

This project is eligible for $379,900 in federal grants (FAU) if the local share of $120,100 is appropriated in the budget year.

Application of asphaltic concrete wearing surface to protect pavements from ultimate failure which would require reconstruction at ten (10) times the cost of resurfacing. Experience has shown that resurfacing will extend the life of a deteriorating pavement from 15 to 20 years.

Pavements deteriorate from traffic use,unequal settlement of pavement bases, utility trenchings and weathering. Timely resurfacing is the most economical way to restore performance to a pavement.

Proposed streets to be resurfaced during the budget year are to be selected from the attached list.

Previously Appropriated: 1977-78 $150,000 as local share to obtain FAU grants.
1978-79 $120,100 as local share to obtain FAU grants.

TPG Priority: Highest (c)

RESURFACING OF FAU SYSTEM STREETS
VARIOUS LOCATIONS
1970-80 BUDGET INDEX 674

The following locations on the FAU System have been examined and determined to require pavement resurfacing. The higher the pavement rating, the greater the deficiency.

Location	Pavement Rating	Location	Pavement Rating
Beach, Stockton, Powell	37.6	Montgomery,Post-Sutter	36.4
Beale, Howard-Folsom	31.9	Market, Collingwood-Diamond	29.0
Beach, Powell-Mason	30.6	Market, Diamond-Eureka	29.0
Castro, 16th-17th St.	46.3	Mason, Union-Filbert	33.2
Clement, 12th Ave.-Funston	38.2	Masonic, Piedmont-Upper	32.
Clement, 9th Ave.-10th Ave.	38.2	McAllister, Jones-Leavenwoth	29
Clay,Leidesdorf-Montgomery	36.4	Noriega-30th-31st Ave.	31.6

Location	Pavement Rating	Location	Pavement Rating
Carl, Hillway-Arguello	37.3	Oak, Broderick-Baker	35
Crescent, Leese-Murray	42.5	Oak, Baker-Lyon	34
Calif., Mason- Taylor	35.1	Oak, Divisadero-Broderick	34
Church, Duboce-14th St.	41.8	Ocean,Phelan-Harold	44.3
Clement, 6th- 7th Ave.	33.0	Ocean, Harold-Lee	41.9
Clement, Arguello-2nd Ave.	31.2	Oak, Lyon-Central	30
Calif., Polk-Van Ness	29.1	Oak, Masonic-Ashbury	30
Church, 15th-16th Sts.	42.8	Parnassus, Arguello-3Ave	52.3
Clayton,Parnassus-Ashbury	38.6	Post,Montgomery-Kearny	58.2
Clement, 2nd-3rd Ave.	30.3	Powell,Sacramento-Clay	40.2
Clement, 4th-5th Ave.	30.3	Powell, Clay-Washington	40.2
Clement, 5th-6th Ave.	30.3	Phelps, Bancroff-Carrol	30.3
Columbus,Lombard-Chestnut	29.0	Portola,Glenview-Woodside	29
California, Steiner-Pierce	29.0	Portola,Granville-Dorchester	2
California, Pierce-Scott	29.8	Portola,Dorchester-Sta.Clara	4
Ellis, Stockton-Powell	33.2	Roosevelt,Lower Ter-Saturn	34.
Folsom,Embarcadero-Steuart	39.3	Roosevelt,5th-St-Museum	32.9
Fillmore, Pacific-Broadway	37.5	Sutter, Mason-Tylor	48
Fell, Polk-Van Ness	32.8	Sutter, Taylor-Jones	48
Fulton, 10th-11th Ave.	30.8	Sloat, 42-43rd Ave.	39.1
Fillmore, Sutter- Bush	29.0	Sacramento,Davis-Front	35.5
Guerrero, 17th- Dorland	49.3	Sickles, Gayuga-Alemany	37.5
Guerrero, Dorland-18th St.	49.3	Turk, Polk-Van Ness	34.4
Hyde-Filbert-Greenwich	41.5	Taylor,Beach-Jefferson	30.6
Hyde,Calif.-Sacramento	35.0	Webster, Grove-Hayes	15.5
Hyde, Broadway-Vallejo	31.9	Washington,Montg-Kearny	33.7
Hayes, Shrader-Stanyan	30.4	Washington,Sansome-Montg	29.4
Industrial N.Palou-Quesada	37.6	17th St. Ord-Temple	45.8
Industrial S.Quesada-Revere	24.6	3rd St. China Basin-4th	36.6
Irving, Arguello-2nd Ave.	32.9	3rd St. Howard-Folsom	34.8
Irving, 2nd Ave-3rd Ave.	31.9	17th St.,Castro-Diamond	25.5
Jackson, Mason- Taylor	37.6	11th St., Market-Mission	37.6
Industrial N.Quesada-Revere	37.6	7th St., King-Berry	29.7
Jackson, Powell-Mason	37.6	17th St., Douglass- Ord	37.4
Jackson, Jones-Leavenworth	36.3	17th St.Roosevelt-Clayton	30
Jackson, Walnut-Laurel	32.9	17th St.Temple-Roosevelt	43.4
Kearny, Geary-Post	60.9	25th Ave.Calif-Clement	39.2
Laguna, Turk-Eddy	34.9	25th Ave. Anza-Balboa	29
		25th Ave. Balboa-Cabrillo	29

002. TRAFFIC SIGNALS REPLACEMENT PROGRAM-
VARIOUS LOCATIONS (FAU) 670.76.105

This project is eligible for $105,000 in federal grants (FAU) if the local share of $45,000 is appropriated in the budget year.

Replacement of traffic signals for which replacement parts are no longer manufactured or available. As traffic signals wear out, maintenance is impossible and replacement is necessary.

This is the third year of a 10-year replacement program which began in 1977-78 fiscal year.

Previously appropriated: 1977-78 $45,000 as local share for FAU grants.
1978-79 $45,000 as local share for FAU grants.

TPG Priority: Highest (b)

003. ELK STREET RECONSTRUCTION- BOSWORTH TO SUSSEX (FAU)
670.78.201

This project is eligible for $102,500 in Federal Grants (FAU) if the local share of $39,000 is appropriated.

This street is constructed in 1930. The concrete pavement is uneven and has large amount of cracks yielding poor visual appearance. The street has slopes varying from 10% to 22%.

Pavement Rating: Varies from 28.9 to 43.7

TPG Priority: Highest (c)

004. PARK PRESIDIO BLVD., RECONSTRUCTION, LANDSCAPING
IRRIGATION SYSTEM- PHASE 4 670.75.138

Budget year is fourth phase of project to replace existing piping and fixtures with new irrigation equipment, including connections to SFWD facilities and automatic controls in islands and side parkways and Park Presidio Boulevard irrigation water originates in Golden Gate Park. The water needs are such that the supply to the Boulevard is inadequate for an efficient irrigation program and detrimental to the Golden Gate Park operation.

Water supply from SFWD would be more dependable, efficient and would permit automatic watering during off-peak pedestrian and vehicular periods.

Each increment of construction work will permit the reassignment of about 40 man-days of gardener time per year to other necessary work. The time saving is equivalent to about $3,600 per year after the first increment; about $7,200 per year after the second increment; about $10,800 per year after the third increment; etc.

Previously Appropriated: 1973-74 Suppl. Appn. $75,000
1977-78 $117,200
1978-79 $138,500

TPG Priority: Highest (i,v)

005. RESURFACING OF SELECT SYSTEM STREETS-
VARIOUS LOCATIONS- 670.76.102

Application of asphaltic concrete wearing surface to protect pavements from ultimate failure which would require reconstruction at ten (10) times the cost of resurfacing. Experience has shown that resurfacing will extend the life of a deteriorating pavement from 15 to 20 years.

Pavements deteriorate from traffic use, unequal settlement of pavement bases, utility trenchings and weathering. Timely resurfacing is the most economical way to restore performance to a pavement.

Proposed streets to be resurfaced during the budget year are to be selected from the attached list.

Previously Appropriated:

1974-75	$1,000,000
1975-76	30,000
1976-77	150,000
1977-78	None
1978-79	800,000

TPG Priority: Highest (c)

(CONTINUED NEXT PAGE)

005. RESURFACING OF SELECT SYSTEM STREETS (CONT.)

RESURFACING OF SELECT SYSTEM STREETS
VARIOUS LOCATIONS
1979-80 BUDGET INDEX 674

The following locations on the select system have been examined and determined to require pavement resurfacing. The higher the pavement rating, the greater the deficiency.

Location	Pavement Rating
Austin, Gough- Octavia	39.0
Acorn Al, LeavenW.- Leavenworth	35.0
Anson Pl,., Powell- Powell E.	35.0
Ashbury, Page- Haight	33.8
Ashbury, Piedmont- Clifford	30.4
Bluxome, 4th St.-5th St.	48.0
Bluxome, 5th St.-6th St.	35.0
Baltimore, Naylor- Cordova	28.0
Baker, Post- Sutter	32.3
Blake, Geary- N-Geary	29.0
Broderick, Page- Oak	38.0
Balceta, Laguna Honda- Vasquez	31.0
Bernice, 12th St.-13th St.	31.0
Brompton, Bosworth-Joost St.	32.0
Buchanan, Lombard- Chestnut	29.3
Clayton, Corbett- Market	37.1
Clarence Pl., Townsend N-Townsend	35.0
Clyde, Townsend- Lusk	35.0
Corwin, Acme- Acme N.	35.0
Cunningham Pl., Valencia- Valencia	35.0
Cuvier, San Jose- Bosworth	36.0
Clement, 29th Ave.-30th Ave.	30.4
Cabrillo, 47th St.- 48th St.	29.2
Davis, Pacific- Broadway	4.53
Davis, Broadway- Vallejo	38.9
Derby, Mason- Mason W.	35
Derby, Taylor E.- Taylor	35
Detroit, Hearst- Hearst N.	38
Dodge, Turk- Turk S.	35
Dearborn, 17th St- Bird	34
Duncan, Cameo- Redrock	29.4
Duncan, Douglas- Diamond Hts.	33

Location	Pavement Rating
Ellington, Naglee- Whipple	36
Egbert, Newhalle- Newhall	32
El Plazuel, Junipero Serra- J.Serra E.	31
Florida, Division - Alameda	23.6
Fargo Pl., Boardman- Broadway W.	35
Front, Green--Union	35
Fillmore, Bay-North Point	42.5
Francisco, Baker- Lyon	32.9
Filbert, Front- Battery	35
Filbert, Battery- Sansome	35
Garfield, Beverly-Junipero S.	31.6
Gilbert, Brannan-Brannan S.	35.0
Greenwich, Battery E.- Batte	31.0
Hawthorne, Folsom- Harrison	36.3
Hearst, Detroit- Edna	36.0
Himmelman Pl., Pacific-Broadway	35.0
Hunt, 3rd St.-3rd St. E.	35.0
Herman, Market- Laguna	32.9
Heron, 8th St. Berwick	29.0
Hattie, Corbett- Market	21.0
Hill Point, Parnassus- Parn. N.	21-32
Isis, 12th St.- 13th St.	39.0
Irving, 12th Ave- Funston	37.6
Juniper, Folsom- Folsom S.	35.0
Jarboe, Prentiss- Nevada	34.0

(CONTINUED NEXT PAGE)

005. RESURFACING OF SELECT SYSTEM STREETS.(CONT.)

Location	Pavement Rating
Kent, Mason-Mason W.	35.0
Keith, Shapter- Thomas	32.0
Kensignton, Portola- Ulloa	31.9
Loomis, Barnevelo- Oakdale	51.0
Loomis, Flower- Waterloo	52.7
Lucerne, Brannanp Brannan S.	35.0
Lyon, Jefferson- Marina	35.0
Langton, Bryant-Bryant S.	35.0
La Playa, Cabrillo- Fulton	31.8
Landsdale, Robinhood E. Dale	27.0
Leavenwoth, Felbert- Greenwich	31.9
Massett Pl, 3rd St.-3rd St. E.	35.0
McCormick, Pacific P.S. Pacific S.	35.0
McLea Ct., 9th St.- 9th St. E.	35.0
Minna, 2nd- New Montgomery	35
Minna, New Montgomery-3rd St.	35
Moncada, Cerritos-Cedro	35
Mercury, Thornton- Thornton S.	32
Noe, 14th-15th	35
Natoma, 2nd St.- New Montgomery	35
Olive, Polk- Van Ness	35
Parkhurstal, Clay-Clay N.	35
Perry, 3rd St.- 4th St.	35
Price Row, Union-Union S.	35
Powell, Chestnut- Francisco	31
Page, Central- Masonic	29.7
Ritch, Bryant- Brannan	30.4
Ritch, Brannan- Townsend	35
Romolo Pl, Broadway- Vallejo	35
Russell, Hyde- Eastman	35
Redwood, Polk- Van Ness	35
Shipley, Eliza- 4th	31
Summer, Howard- Clementina	38
San Benito, San Anselom St. Fran	35
San Rafael, St. Francis- Montgomery	27
Shafter, Griffith- Hawes	32
Spencer, 16th St- 16th St. N.	36
	35

Location	Pavement Rating
Steveloe Pl., Jones-Jones E.	35
Stillman, 3rd St.-4th St.	35
Stevenson, Brady- Gough	39
Sacramento, Locust- Spruce San	32.8
St. Francis, Santa Clara- Buenaventura way	35.8
San Anselom, St.Francis-Montgomery	34
San Benito, Montgomery-Daren	31
San Jose, 24th St.- 25th St.	31
Stockton, Green- Union	29.4
San Jose, Rousseau- Bosworth	29
Thomas More, Brotherhood-Brotherhood S.	35
Tompkins, Anderson- Ellsworth	32
Tompkins, Gates- Folsom	32
Taylor, Filbert- Union	26.6
Tehama, 5th St.- 6th St.	38
Vallejo, Front- Battery	35
Vassar Pl., Harrison- Harrisons	35
Verona Pl., 3rd St. E-3rd St.	35
Virgil, 25th. St.- 26th St.	35
Vallejo, Battery- Sansome	31
Vermont, 19th St- 20th St.	23.6
Waterville, Thornton-N' Term	51
Waterloo, Bayshore-Loomis	47
Welsh, Zoe- 4th St	35
Welsh, 4th St.- 4th St. W	35
White, Vallejo- Vallejo N	35
Wildwood, Eastwood- Miramar	35
Wheat, Paul- Bayshore	29
Woolsey, Brussels- Goettingen	32
Yosemite, 3rd St.- Mendell	38
22nd St., Illinois- 3rd St.	39.3
19th St., Illinois- 3rd St.	39
17th St., Arkansas- Wisconsin	44.1
17th St., Carolina- Deharo	38.1
20th St., Rhode Island- Deharo	35
6th St., Townsend- King	35
6th St., King- Berry	35
15th St., Kanéas- Vermont	35
2nd St., King- Berry	25.4
22nd St., 3rd St.- Tennessee	36.3
23rd St., Capp-Mission	20.9

006. BROADWAY RECONSTRUCTION- LEAVENWORTH TO JONES
670.77.201

Originally constructed in 1895, this steep concrete street (16.2%) has deteriorated. The pavement has numerous cracks and patches. The deterioration of this pavement has created very poor surface conditoons and poor rideability.

Pavement Rating: 58.0

Previously Appropriated: 1978-79 $33,600 which includes funds for design.

TPG Priority: Highest (c)

007. 16TH STREET RECONSTRUCTION- FOLSOM TO MANCHESTER
670.78.104

This concrete street was constructed in 1913. The existing surface condition, visual appearance, and rideability are all poor. The pavement also has numerous large cracks. The street, with a slope of 24%, is too steep for resurfacing.

Pavement Rating: 46.3

TPG Priority: Highest (c)

008. STONEMAN STREET RECONSTRUCTION- FOLSOM TO MANCHESTER
670.75.115

This steep concrete street (22%) was originally constructed in 1928. The visual appearance, rideability and surface condition on this street are all poor due to numerous cracks and patched areas of both asphalt concrete.

Pavement Rating: 42.0

TPG Priority: Highest (c)

009. ELIZABETH STREET RECONSTRUCTION- HOFFMAN TO GRANDVIEW
670.76.201

This steep concrete street (27%) was originally constructed in 1920. The pavement has numerous cracks and patches, so extensive that reconstruction is dictated.

Pavement Rating: 39.3

TPG Priority: Highest (c)

010. GREENWICH STREET RECONSTRUCTION- JONES TO LEAVENWORTH
670.75.124

This steep concrete street (21.2%) was originally constructed in 1893. The northerly side of the street has numerous cracks with many areas showing settlement and large areas with pavement aggregates exposed; and parking is perpendicular to the curb whose height is very low, a potential hazard.

Pavement Rating: 38.0

TPG Priority: Highest (c)

011. FILBERT STREET RECONSTRUCTION - LARKIN TO VAN NESS
670.75.134

Filbert Street between Larkin and Polk streets was originally constructed in 1871 and between Polk Street and Van Ness Ave in 1898. These two blocks have concrete pavement which has deteriorated due to age, cracks and patched areas. Parts of both of these blocks have poor surface, surface reconstruction.

Pavement Rating: 38.0

TPG Priority: Highest (c)

012. YORK STREET RECONSTRUCTION - HOLLADAY TO MONTCALM
670.75.211

Originally constructed in 1928; this concrete street is in need of reconstruction. A poor surface condition and poor rideability have occured due to numerous cracks and poorly patched portions of the pavement.

Pavement Rating: 38.0

TPG Priority: Highest (c)

013. MIGUEL STREET RECONSTRUCTION - CHENERY TO LAIDLEY
670.76.202

This steep concrete street (22.5%) with basalt gutters was originally constructed in 1915. The pavement surface is extremely irregular due to numerous patched cracked and settled areas. Reconstruction is the only recourse.

Pavement Rating: 38.0

TPG Priority: Highest (c)

014. GREEN STREET RECONSTRUCTION - POLK TO LARKIN
670.75.122

Constructed in 1895, this concrete street is in need of reconstruction. Numerous cracks and poorly patched areas of both asphalt and concrete have yielded a pavement which has poor surface condition and poor rideability.

Pavement Rating: 37.3

TPG Priority: Highest (c)

015. BRODERICK STREET RECONSTRUCTION -JACKSON TO PACIFIC
670.75.213

This steep concrete street (22.7%) was originally constructed in 1899. The pavement has numerous sealed cracks, joints and patched trenches (with one running the full block length) producing a very poor visual appearance and poor rideability. Curb heights are well below standard height on the westerly side, where automobiles park perpendicular to the curb.

Pavement Rating: 73.3

TPG Priority: Highest (c)

016. GOETTINGEN STREET RECONSTRUCTION - WARD STREET TO HARKNESS STREET. 670.75.125

This steep concrete street (26.5%) was originally constructed in 1930. Adjacent to a slide area, the pavement is badly cracked and has been poorly patched with asphalt and concrete in numerous locations. This creates poor visual appearance, surface condition and rideability.

Pavement Rating: 36.0

TPG Priority: Highest (c)

017. JEFFERSON STREET RECONSTRUCTION- BAKER TO BRODERICK
670.78.105

Jefferson Street between Baker and Broderick was originally constructed in 1925. This street has experienced numerous base failures in the recent past, requiring frequent temporary emergency repairs. Although much of the surface appears in good condition, the vase is in poor condition and the entire street needs reconstruction.

Pavement Rating: 35.0

TPG Priority: Highest (c)

018. DIAMOND STREET RECONSTRUCTION - 20TH ST. TO 21ST ST.
670.78.108

Diamond Street was originally constructed in 1910. The concrete pavement has many cracks and is very irregular, making the surface condition, visual appearance, and rideability poor. The existing granite curbs are below standard, which could be a hazard on this steep street.

Pavement Rating: 34.0

TPG Priority: Highest (c)

019. GRACE STREET & WASHBURN ST. RECONSTRUCTION-
MISSION TO HOWARD. 670.75.128

Grace Street was originally constructed in 1897 and Washburn Street in 1887. The pavement in these two blocks is in poor condition due to numerous cracks and patches, indicating the need for corrective work. The curb are well below standard height and in poor alingment.

Pavement Rating: 21.0 and 32.0

TPG Priority: Highest (c)

020. SURFACE SEALING OF ROADWAY PAVEMENTS- VARIOUS LOCATIONS
670.78.102

Surface sealing prolongs the life of pavements and prevents premature failure which would require reconstruction at 50 times the cost. Pavement life is extended for at least 5 years by surface sealing.

Locations proposed to receive surface sealing treatment are those streets having surface deterioration requiring corrective work, having satisfactory base, and not yet ready for resurfacing.

Previously Appropriated: 1977-78 $100,000

TPG Priority: Highest (c)

021. MISSION STREET- 16TH & 24TH STREETS
RECONSTRUCT BRICK CROSSWALKS. 670.78.109

The brick crosswalks at the 16th St. and 24th St. intersections of Mission Street were constructed in 1971 for enchancing the adjacent BART Stations. Vehicular traffic has caused many bricks to settle and to shift latterally.. This displacement has produced separation and cracking of the bricks, requiring considerable unsightly asphalt patching. Reconstruction will restore the original, intended appearance of the crosswalks.

TPG Priority: Highest (i)

101. TRAFFIC CONTROL DEVICES- VARIOUS INTERSECTIONS
671.75.106

Annually appropriated for minor modifications, additions, and betterments to the City's Traffic Control System for increased traffic safety and for refined traffic control with benefits to motorists and pedestrians. Typical types of work are the adjusting of signal heads and louvers for proper aim, installing back plates to clearly delineate traffic signals, constructing pedestrian barricades to block off hazardous street crossings, erecting fences to eliminate mid-bloc pedestrian crossings, laying of pavement bars for guidance of vehicles, etc.

The work is responsive to constant changes of a city and is often the result of reports from the Police Department, the Board of Supervisors, other city departments and the public.

TPG Priority: Highest (b)

102. TRAFFIC SIGNALS AND CHANNELIZATION- VARIOUS SAFETY PROBLEM LOCATIONS (FAU) 671.75.107

This project is eligible for $35,000 in federal grants (FAU) if the local share of $15,000 is appropriated in the budget year.

For installation of improved traffic signal equipment at intersections known to have safety and visibility problems as well as high accident experience. Work is proposed at approximately 10 intersections during the budget year. Locations are to be selected from the attached master list of 91 safety problem locations.

Previously Appropriated:	1974-75	$165,000
	1975-76	80,000 as local share to obtain FAU Grants
	1976-77	None
	1977-78	15,000 as local share to obtain FAU Grants
	1978-79	15,000 as local share to obtain FAU Grants.

TPG Priority: Highest (b)

Attachment for:

TRAFFIC SIGNALS AND CHANNELIZATION
Various Safety Problem Locations
1979- 80 Budget Index 672

Listed below are 91 intersection which warrant traffic control improvements for accident reduction. The numbers indicate the 4-year summary of righ angle accidents which may be reducred by propery improvement work. Other types of accidents are not included in the numbers.

19th & Winston 36
6th & Folsom 34
6th & Harrison 33
Franklin & Lombard 31
Geary & Laguna 30
Sunset & Taraval 30
3rd & Folsom 29
Geary, Gough, Peter Yorke & Starr King 28
Franklin & Union 27
Sacramento & Van Ness 26
Valencia & 14th 25
Geary & Van Ness 24
19th & Taraval 24
Ellis & Van Ness 23
9th & Harrison 23
Fulton & Masonic 22
6th & Geary 22
6th & Mission 22
5th & Folsom 21
Fillmore & Golden Gate 21
10th & Mission 21
Bay & Van Ness 20
Dolores & 29th 20
8th & Howard 20
Fillmore & Pine 20
Lincoln Way & 9th 20
6th & Howard 20
Sutter & Van Ness 20
Valencia & 23rd 20
10th & Folsom 19
Divisadero & Geary 18
9th & Howard 18
5th & Howard 17
Guerrero & 20th 17
7th & Mission 17
25th & Clement 17
Dolores & 18th 14
Polk & Sutter 14
Stanyan & Turk 14
Alemany & Geneva 13
Army & South Van Ness 13
Beale & Mission 13
Broadway & Sansome 13
Eddy & Franklin 13
Ellis & Larkin 13
5th & Mission 13
Guerrero & 16th 12
Guerrero & 24th 12
McCoppin & Valencia 12
Valencia & 24th 12
Duboce & Guerrero 11
Guerrero & 17th 11
San Jose & Plymouth 11
24th & Mission 11
Valenca & 17th 11
Army & Guerrero 10
Broadway & Polk 10
Cortland & Mission 10
Dolores & 16th 10
Fell & Laguna 10
Guerrero & 18th 10
Pine & Polk 10
22nd & Mission 10
Buchanan & Fell 9
Portola & Burnett 9
3rd & Harrison 9
23rd & Potrero 9
California & Polk 8
Townsend & 3rd 8
25th & Fulton 8
Valencia & 20th 8
Army & Shotwell 7

(CONTINUED NEXT PAGE)

102. TRAFFIC SIGNALS AND CHANNELIZATION (CONT.)

Fell & Fillmore 16	Broadway & Montgomery 7
19th & Holloway 16	Dolores & 20th 7
19th & Irving 16	Guerrero & 22nd 7
Valencia & 16th 16	Alemany & Sickles 6
Army & Folsom 15	Guerrero & 14th 6
Bay & Columbus 15	18th & Castro 5
Broadway & Stockton 15	Valencia & 22nd 5
4th & Mission 15	Army & Harrison 3
Masonic & Turk 15	Geary & 36th 3
Valencia & 18th 15	

103. TRAFFIC SIGNALS & CHANNELIZATION - VARIOUS LOCATIONS (FAU) 671.75.110

This project is eligible for $111,300 in federal grants (FAU) if the local share of $47,700 is appropriated in the budget year.

Installation of traffic signals and channelization at various isolated but high priority intersections for reduction of traffic congestion and accidents. Work for the budget year is proposed at 4 to 5 intersections.

Previously Appropriated: 1974-75 $110,000
1975-76 26,000 as local share to obtain FAU grants.
1976-77 None
1977-78 36,000 as local share to obtain FAU grants.
1978-79 47,700 as local share to obtain FAU grants.

TPG Priority: Highest (b)

104. TRANSIT PREFERENTIAL STREETS PROGRAM (FAU) 671.75.108

This project is eligible for $140,000 in federal grants (FAU) if the local share of $60,000 is appropriated in the budget year.

The "transit first" policy will require a variety of means for implementation: relatively inexpensive signs and markings, overhead lane signs and/or exclusive right-of-ways for transit vehicles .

Budget year work involves transit streets which bring a large number of people into the Downtown area.

Previously Appropriated: 1974-75 $100,000
1975-76 20,000 as local share to obtain FAU grants of which $12,500 were subsequently rescinded.
1976-77 None
1977-78 60,000 as local share to obtain FAU grants.
1978-79 60,000 as local share to obtain FAU grants.

TPG Priority: Highest (d)

105. FHWA GRANT PROJECTS- TRAFFIC SAFETY AND IMPROVEMENT (FHWA) 671.75.111

In the budget year, this project is eligible for $240,000 in Federal Highway Administration Grants if the local share of $60,000 is made available.

For the improvement of traffic striping and signing, the removal of roadside obstacles, the implementation of traffic improvements at high hazard locations, and the installation of railroad grade crossing protection devices.

Previously Appropriated: 1975-76 $20,000 for Safer Roads Demonstration Project to Eliminate Roadside Obstacles, which amount was subsequently rescinded.

1976-77 - None
1977-78 $60,000 as local share to obtain FAU grants.
1978-79 $60,000 as local share to obtain FAU grants.

TPG Priority: Highest (b)

106. SIDEWALK RAMPS FOR THE HANDICAPPED- VARIOUS LOCATIONS (FAU) 671.75.109

Part of this project is eligible for $75,000 in federal grants.

To construct depressed curbs and sidewalks in or adjacent to intersection, crosswalk to accommodate wheel chairs of the handicapped in the downtown and various neighborhood shopping districts.

This work complies with the intent of State Health and Safety Code Section 19956.5 which requires that any curbs and sidewalks constructed for public use shall be accessible to, and usable by, the physically handicapped, all in accordance with the provisions of Chapter 7 of Division 5 of Title 1 of the State Government Code.

Since the inception of this program in 1973, approximately 3,240 ramps have been constructed . Another 900 ramps are planned to be constructed in the near future.

Previously Appropriated:	1974-75	$120,000
	1975-76	100,000
	1976-77	100,000
	1977-78	100,000
	1978-79	$100,000

TPG Priority: Highest (h.j)

107. MODIFICATION FOR TRAFFIC SIGNALS- VARIOUS LOCATIONS. (FAU) 671.75.124

This project is eligible for $110,900 in federal grants (FAU) if the local share of $47,500 is appropriated in the budget year.

For replacement and modification of traffic signal heads and pedestrian signals in accordance with national uniformity standards and for signal modification work.

Proposed budget year work is:

(a) Convert "WALK-WAIT" signals to "WALK-DON'T WALK" signals at approximately 40 intersections.

(b) Install and modify signals for improved visibility at approximately 5 intersections.

(c) Modify signals for traffic safety at various locations.

Previously appropriated:	1974-75	$75,000
	1975-76	None
	1976-77	None
	1977-78	$47,500 as local share to obtain FAU grants.
	1978-79	$47,500 as local share to obtain FAU grants.

TPG Priority: Highest (b)

108. UPPER MARKET STREET- SIDEWALK WIDENING AND BEAUTIFICATION (FAU) 671.75.116

This project is eligible for $1,374,600 in addition Federal grants (FAU) if the additional local share of $281,300 is appropriated. Presently, $578,600 in Federal grants have been earmarked for the project.

Resolution No. 77-78 of the Board of Supervisors approved a schematic design for the beautification of Upper Market Street between the Central Freeway and Diamond Street, featuring widened sidewalks, street trees, modernized street lights, new traffic signals, landscaped median islands and related work. The project has the support of Upper Market Street neighborhood groups.

Since the appropriation of funds in 1975-76 the project had been delayed to allow the development of a community approved plan. In the meantime, the scope of work enlarged and the cost of work inflated. Hence, additional funds are required to complete the project.

Previously Appropriated:	1975-76	$296,500
	1976-77	30,000

TPG Priority: Highest (h,s)

109. REHABILITATE VARIOUS BRIDGE STRUCTURES FOR EARTHQUAKE SAFETY. (FAU)

There was considerable damage to bridges during the February 9, 1971 San Fernando earthquake. Some structures collapsed completely- others were damaged sufficiently to make unsafe the use of the structure. Traffic flow became a major problem. As a result the California Bridge Department has revised design criteria to provide greater earthquake resistance of bridge structures. It is proposed that all City of San Francisco Bridges constructed prior to adoption of the revised design criteria be analyzed and modified to comply as necessary. Approximately 80 such bridge structures exist.

TPG Priority: Highest (b)

110. TRAFFIC SIGNAL INTERCONNECTION- VARIOUS STREETS (FHWA)

This project is eligible for $427,000 in federal grants if the local share of $141,000 is appropriated in the budget year.

Installation of traffic signal interconnection facilities for traffic progression along major traffic routes to improve the efficiency and traffic safety at existing signalized intersections along the routes.

The routes proposed for interconnection to be chosen from the following:

1. Alemany Blvd., San Jose Ave. to Justin Dr.
2. Fulton Street, Broderick St. to 43rd Avenue
3. Bayshore Blvd., Oakdale Ave. to Paul Ave.
4. Junipero Serra Blvd., Holloway Ave. to Sloat Blvd.

TPG Priority: Highest (b)

111. POTRERO AVENUE SAFETY IMPROVEMENTS- DIVISION ST. TO ARMY ST. (FAU)

This project is eligible for federal grants (FAU) if the local share is appropriated.

The rechannelize and modify traffic signals on Potrero Avenue between Division and Army Streets for improved traffic safety and operation. The proposed improvements (forthcoming from a study during the budget year) will include improved signal visibility and improved pedestrian crossings. TPG Priority: Highest (b)

112. PORTOLA DRIVE SAFETY IMPROVEMENTS- BURNETT AVE. TO LAGUNA HONDA BLVD. (FAU)
671.78.201

This project is eligible for federal grants (FAU) if the local share is appropriated.

To rechannelize and modify traffic signals at various intersections along Portola Drive for improved traffic safety and reduced congestion. Traffic patterns have changed in the past few years with the openings of the Glen Park BART Station and McAteer High School. Work is proposed at the intersections of Portola and Clipper Street, Portola and Fowler Avenue and Portola and Evelyn Way.

Budget Year Work: Conduct study to pinpoint specific improvements to be undertaken.

113. THIRD STREET SAFETY IMPROVEMENTS- FOURTH ST. TO JAMESTOWN AVE. (FAU)

This project is eligible for federal grants (FAU) if the local share is appropriated.

Rechannelize Third Street between Fourth Street and Jamestown Avenue to provide, for improved traffic safety and operation. The improvements may include signal modification and relocation work. The specific improvements will be determined from a study in the budget year. The study will coordinate the improvements with access needs to the Redevelopment and Port areas, the Third Street Commercial district revitalization program, the proposed interchange to I-280, at Islais Creek and the reduction of truck traffic impacts on Third Street residential areas.

TPG Priority: Highest (b)

114. THIRD STREET BRIDGE AT CHANNEL- TRAFFIC SAFETY IMPROVEMENTS.

To add advanced warning devices of greater visibility for fore-warning motorists when the Third Street Bridge is lifted and is therefore impassable. The devices may include illuminated signals to be placed on existing cross-arms and illuminated warning messages strategically placed at vehicular approaches to the bridge.

TPG Priority: Highest (b)

115. SHIPLEY STREET SIDEWALK NARROWING-
FOURTH TO RITCH. 671.75.204

Reduce the existing right-of-way width of 46 feet on Shipley Street to 40 feet to accommodate a 30- foot roadway for on-way traffic operation, a 7-foot north sidewalk and a 3-foot south sidewalk. Reduction will be taken on the south side of the street. New street lighting will be installed.

The project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as local non-cash grants-in-aid.

116. CLARA STREET SIDEWALK NARROWING-
MALONEY ST. TO O'DOUL LANE. 671.75.203

Narrow the sidewalks on Clara Street to achieve a 30-foot wide roadway for on-way operation. Existing 10-foot sidewalks to be narrowed to 3 feet on the north side and to 7 feet on the south side. New street lighting will be provided.

This project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, it qualifies as local non-cash grants-in-aid.

117. ALICE STREET WIDENING- FOLSOM TO SHIPLEY
671.75.202

Widen the east side of Alice Street by 30 feet (from 20 feet to 50 feet) to provide two 6-foot sidewalks and a 38-foot roadway. New Street lighting and drainage facilities will be provided.

This project is part of the overall street plan for the Yerba Buena Center. Situated in Approved Redevelopment Project Area B-1, qualifies as non-cash grant-in-aid.

The additional right-of-way for widened Alice Street will be dedicated for street purposes by the Redevelopment Agency.

118. VARIOUS LOCATIONS- STREET LIGHTING IN UNDERGROUND
DISTRICTS. 671.75.207

Streetlighting improvements in Underground Districts which are created under the provisions of Article 11 of Part II, Chapter III of the Municipal Code in accordance with a schedule administered by Bureau of Engineering. At the time of utilities undergrounding it is usually economically advantageous to install City-owned street lighting.

Proposed Budget Year work includes:

District 265 Pacific Ave., Lyon to Presidio
District 275 Northern Waterfront, Stage 2
District 276 Cow Hollow, Stage 2
District 291 Pacific Heights, Stages 1 & 2
District 301 Midtown Terrace, Stage 4

Companion to work proposed under this item is the undergrounding of fire and police alarm systems, funds for which are requested under Budget Index 423.

Previous Appropriations:

1971-72	$400,000
None Until	
1976-77	70,000
1977-78	361,000
1978-79	341,000

TPG Priority: Highest (b)

119. VARIOUS LOCATIONS- STREET LIGHTING, IMPROVEMENTS & EXT.
671.75.130

To meet the demands for street lighting which cannot be foreseen as to location and time of need at the time of budget preparation. This work is not contemplated to be done under the 1972 and 1964 Street Lighting Bond Programs. Work involves construction, reconstruction, or modification of underground-wired streetlighting facilities in accepted streets or dedicated public right-of-way which are not in Underground Districts.

To accommodate reasonable requests of the public in locations where replacement or improvement of street lighting is deemed desirable, as determined jointly by Department of Public Works and Public Utilities Commission.

(CONTINUED NEXT PAGE)

119. VARIOUS LOCATIONS - STREET LIGHTING, IMPROVEMENTS (CONT.) 671.75.130

Previously appropriated:

1974-75	$30,000
1975-76	2,500
1976-77	20,000
1977-78	None
1978-79	30,000

TPG Priority: Highest (b)

120. NEIGHBORHOOD TRAFFIC CONTROL & BEAUTIFICATION. 671.77.102

To increase traffic safety and to provide modest beautification in residential neighborhoods. Typical work includes:

(a) Installation of STOP signs in conformance with approved area-wide plans.

(b) Installation of channelizations and rumble strips to slow speeding traffic.

(c) Installation of modest beautification works to ameliorate the deleterious effects of traffic. Any streetside landscaping to be maintained by neighborhood property owners.

Under Item (c) considerable effort will be made in meetings with neighborhood communities in arriving at agreeable plans.

Previously Appropriated:

1977-78	$55,000
1978-79	None

TPG Priority: Highest (b,f,h)

121. ENERGY CONSERVATION PROGRAM- TRAFFIC SIGNALS 671.76.102

Install additional time clocks in controllers of various traffic signal systems for permitting flashing operation during early morning hours.

This saves electricity at an anticipated rate of 600,000 kilowatt hours per year which amounts to a 10% reduction in energy usage or $11,000 savings in energy cost per year.

Additionally, less stopping and idling of motor vehicles would have approximately 450,000 gallons annually. Based on an experimental program, an increase in accidents is not expected.

Previously Appropriated:

1977-78	$13,700
1978-79	None

TPG Priority: Highest (h, r)

122. MONTEREY BLVD. SAFETY IMPROVEMENT STUDY- CIRCULAR AVE TO SANTA CLARA AVE.

For study of speeding and other traffic safety problems on Monterey Blvd., between Circular Avenue and Santa Clara Avenue. Numerous complaints have been received from the public regarding excessive vehicular speeds on this section of Monterey Boulevard. The study includes the development of a plan to better Control vehicular speeds and to improve traffic safety.

TPG Priority: Highest (b)

123. 19TH AVE. IMPROVEMENTS STUDY- ROSSMOOR DR. TO JUNIPERO SERRA BLVD. 671.75.141

This project calls for studies of pedestrians, transit and vehicular traffic problems along 19th Avenue between Rossmoor Drive and Junipero Serra Boulevard. Stonestown, State University of San Francisco, and Park Merced are generators of high volumes of all types of traffic. The study includes the development of a plan to better service all access needs, such as more direct transit access to the prime traffic generators and will be coordinated with the new Muni Metro Operation and the Transit Improvement Program.

TPG Priority: Highest (b, d)

124. GRAND VIEW AVE. SIDEWALK NARROWING-
24TH ST. TO CLIPPER STREET. 671.75.139

Widen roadway by narrowing sidewalks on the westerly side (between 24th St. and 25th St.) from 22 feet to 16 feet and on the easterly side (between 25th St. and Clipper St.) from 15 feet to 9 feet. This will provide a 36-foot wide roadway to accommodate 2 traffic lanes and parking lanes for traffic convenience and safety.

The existing roadway width of 30 feet is not adequate for a 2 traffic lanes for 2-way traffic. Narrowing of sidewalks approved by Ord. No. 12-68 of the Board of Supervisors. Project was requested by neighborhood residents.

TPG Priority: Highest (1)

125. MILTON STREET SIDEWALK NARROWING-
SAN JOSE AVE. TO BOSWORTH ST. 671.75.140

Widen the roadway from 24' to 28' by narrowing the southwesterly sidewalk from 13' to 9' to provide one traffic land with on-street parking permitted on both sides of the street.

The existing traffic lane is only 10' wide. Narrowing of the sidewalk will increase the lane width to 14 feet, which is required by the Fire Department for firefighting vehicles.

Sidewalk narrowing authorized by Ord. 108-70 of the Board of Supervisors. Project requested by neighborhood residents.

TPG Priority: Highest (1)

126. PRECITA AVENUE SIDEWALK NARROWING-
MISSION TO COSO. 671.75.135

Widen roadway of Precita Avenue by narrowing sidewalks, from 15 feet to 12 feet between Mission street and Coso Avenue, to provide two traffic and two parking lanes. Rehabilitate pavement for smooth riding qualities.

The existing roadway is 30' wide, which allows only 8.5-ft wide traffic lanes with parking.

Sidewalk narrowing authorized by Ord. 429-70 of the Board of Supervisors. Project requested by neighborhood residents.

TPG Priority: Highest (h,1)

201. PRELIMINARY ENGINEERING & ADMINISTRATIVE EXPENSES
VARIOUS LOCATIONS. 671.75.101

Previously Appropriated $20,000 Annually

Section 2107.5 of the Streets and Highways Code requires that these funds shall be expended "exclusively for engineering costs and administrative expenses in respect to city streets."

These funds are appropriated annually and are expended for general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

TPG Priority: Not applicable.

WORK PROGRAM SUMMARY

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Mechanical Street Cleaning	$1,238,749	30	$1,229,110	30	$1,330,192	30	$1,433,539	30	$1,446,138	30
B. Manual St.Cleaning	2,742,135	328	2,269,590	288	2,269,590	288	2,298,090	288	2,298,090	288
C. Off Street Cleaning & Landscape Mtc.	963,909	45	963,409	45	963,409	45	983,409	45	983,409	45
D. Materials & Equipment Maintenance	529,012	6	301,655	6	447,131	6	469,803	6	476,102	6
E.										
F.										
G. Administration	109,532	4	109,605	4	109,605	4	109,805	4	109,805	4
H. Unallocated Costs	-0-	NA	-0-	NA	-0-	NA	-0-	NA	-0-	NA
I. Equip/Cap. Outlay	443,785		155,000		194,043		247,804		400,266	
GROSS BUDGET*	$6,027,122 (1)	413	$5,028,369	373	$5,313,970	373	$5,542,450	373	$5,713,810	373
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries	$3,532,490		$ 3,154,940		$ 3,154,940		$ 3,154,940		$ 3,154,940	
B. Other Personnel Costs	112,603		121,621		121,621		121,621		121,621	
C. Mandatory Fringe Benefits	950,550		883,383		883,383		883,383		883,383	
D. Direct Service Contracts							57,000		57,000	
E. Operating Expense	987,694		713,425		959,983		1,077,702		1,096,600	
F. Equip/Cap. Outlay	443,785		155,000		194,403		247,804		400,266	
NET BUDGET*	$6,027,122 (1)		$ 5,028,369		$ 5,313,970		$ 5,542,450		$ 5,713.810	
G. Salary Savings	306,417									
H. GROSS BUDGET	$6,333,539									
I. Permanent Employments	226		186		186		186		186	
J. IDWO Employments										
K. Temporary Empl.	2		2		2		2		2	
L. CETA Employments	185		185		185		185		185	
TOTAL	413		373		373		373		373	

(1) Includes 1978-79 Supplementals as follows: CETA Support/Supervision $113,636
Motor Sweepers (Controlled Parking) $230,000

90	08	01	02/091	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function MECHANICAL CLEANING

Identification from Summary A

Program Description:

A) Machine Cleaning (Mechanical sweepers operating on paved streets).
B) Machine flushing (Water tank trucks operating on paved streets).
C) Debris removal (Self loading dump trucks pick up and take debris from sweepers and Army St. and 19th Avenue transfer stations to scavengers transfer station.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	CURB MILES CLEANED	80450	98327	123,500	123,500	123,500	123,500
B.	CURB MILES FLUSHED	-0-	34,000	11,250	11,250	11,250	11,250
C.	TONS COLLECTED	8,858	8,800	9,000	9,000	9,000	9,000
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	$685,277	$676,827	676,827	676,827	676,827	676,827
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	141,104	189,512	189,512	189,512	189,512	189,512
D.	Direct Service Contracts					28,500	28,500
E.	Operating Expenses	253,871	372,410	362,771	463,853	538,700	551,299
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay	266,475	430,585	154,200	193,243	193,243	193,243
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$1,346,727	$1,669,334	$1,383,310	$1,523,435	$1,626,782	$1,639,381

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	30	30	30	30	30	30
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	30	30	30	30	30	30

90	08	01	02/091	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2283

WORK PROGRAM DETAIL

Name of Program or Function MANUAL STREET CLEANING

Identification from Summary B

Program Description:

A) Gang sweeping: Crews consist of 6-8 sweepers on routes, supervised by a foreman, Each serviced by ½ truck driver and ½ lumper.
B) Blockmen: One man assigned business streets
C) Litter Control: Service trucks manned by 8 driver and 16 lumpers.
D) Litter Patrol: Radio dispatched van and 3 wheel scooters.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	GANGS - CURB MILES	51,792	55,000	(2) 14,200	14,200	14,200	14,200
B.	BLOCKMEN: CURB MILES	21,372	22,000	15,380	15,380	15,380	15,380
C.	LITTER CONTROL - TONS	4,168	4,000	4,000	4,000	4,000	4,000
D.	LITTER PATROL CALLS	3,000	3,000	3,000	3,000	3,000	3,000
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	$2,019,767	$1,974,179	$1,596,629	$1,596,629	$1,596,629	$1,596,629
B.	Other Personnel Costs	119,806	112,603	121,621	121,621	121,621	121,621
C.	Mandatory Fringe Benefits	415,886	514,396	447,056	447,056	447,056	447,056
D.	Direct Service Contracts					28,500	28,500
E.	Operating Expenses	97,642	140,957	104,284	104,284	104,284	104,824
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay	5,494	10,200	-0-	-0-	53,761	206,223
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 2,658,595	$2,752,335	$2,269,590	$2,269,590	$2,351,851	$2,504,313

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	166	141	101	101	101	101
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments	160	185	185	185	185	185
E.	Full-Time Employees in Funded Positions 2 temporary truck drivers for CETA Prog.	2	2	2	2	2	2
F.	Part-Time Employees in Funded Positions						
	TOTAL	328	328	288	288	288	288

(1) 40 General Laborers to be phased out gradually over the year.
(2) Mileage based on permanent employees only multiplied by number serviced weekly.

90	08	01	02/091	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function OFF STREET CLEANING AND LANDSCAPE MAINTENANCE

Identification from Summary C

Program Description:

A. OFF STREET PARKING LOTS: REMOVE LITTER, TEND PLANTS, INSPECT AND COORDINATE AND SUPERVISE REPAIR.
B. WEED ABATEMENT: REMOVE WEEDS FROM PUBLIC STAIRWAYS & LOTS
C. TUNNEL CLEANING, BROADWAY & STOCKTON, GEARY, MASONIC ETC.
D. IDWO-REAL ESTATE DEPT. COMMUNITY COLLEGE DIST BLDG. REPAIR, POLICE, FIRE SOCIAL SERVICES, CITY COLLEGE ROADS, PARADES AND SPECIAL EVENTS.
E. INSTITUTIONAL LANDSCAPE MAINTENANCE, HOSPITALS, SEWAGE PLANTS, HEALTH CENTERS.

Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. SQUARE FEET (21 LOTS)	263,800	270,800	270,800	270,800	270,800	270,800
B. ACRES	26	26	26	26	26	26
C. LINEAL FEET	14,700	14,700	14,700	14,700	14,700	14,700
D. VARIES ACCORDING TO LOCATION AND TASK	-	-				
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$721,345	$698,859(1)	$698,859	$698,859	$698,859	$698,859
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	148,531	195,680	195,680	195,680	195,680	195,680
D. Direct Service Contracts						
E. Operating Expenses	19,528	31,370(2)	30,870	30,870	31,870	31,870
F. Facilities Maintenance	28,970	38,000	38,000	38,000	57,000	57,000
G. Equipment & Cap. Outlay	-0-	-0-	-0-	-0-	-0-	-0-
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$918,374	$963,909	$963,409	$963,409	$983,409	$983,409

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	45	45	45	45	45	45
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	45	45	45	45	45	45

1) Includes $239,321 in salaries for 11 employees assigned to the Tree Planting Division.

2285

90	08	01	02/091	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2285

WORK PROGRAM DETAIL

Name of Program or Function MATERIAL AND EQUIPMENT MAINTENANCE

Identification from Summary D

Program Description:

A. COORDINATE MAINTENANCE AND REPAIR OF BUREAU EQUIPMENT
B. RECEIVE INVENTORY STORE AND ISSUE ALL BUREAU MATERIAL & SUPPLIES, MAKE MINOR REPAIRS TO TOOLS & SMALL EQUIPMENTS.
C. ORDER, RECEIVE, INVENTORY, PLACE, CLEAN AND MAINTAIN CITY LITTER RECEPTACLES. THE LITTER RECEPTACLE ALSO REQUIRE LIAISON WITH SCAVENGERS AND COMMUNITY GROUPS.
D. CLEAN ARMY ST. YARD,ROADS, AND TRUCK STALLS AND PERFROM CUSTODIAL DUTIES AS NEEDED.

Program Outputs:

Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. AUTOS (9) LIGHT TRUCKS (14)MED.TRUCKS(1)HEAVY TRUCKS(72) SPECIAL EQUIPMENT (22)	104	118	126	126	126	134
B. VARIES	NA	-	-	-	-	-
C. UNITS TO BE SERVICED	1500	1579	1579	2431	2431	2431
D. 119 TRUCK STALLS AND 151,000 SQ.FT.YARD SURFACE TO CLEAN DAILY 2,390 SQ.FT. SECURE WAREHOUSE SPACE TO OVERSEE AND SMALL TRANSFER STATION TO OPERATE. (1) IF TRANSFER STATION EXPANSION COMPLETED DUTIES WILL II. EXPENDITURE DETAIL EXPAND ACCORDINGLY.	SAME	SAME	SAME	SAME	SAME	SEE NOTE 1

	1977-78	1978-79	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$108,202	$98,871	$98,871	$98,871	$98,871	$98,871
B. Other Personnel Costs		-0-	-0-	-0-	-0-	-0-
C. Mandatory Fringe Benefits	22,280	27,684	27,684	27,684	27,684	27,684
D. Direct Service Contracts	-	-	-	-	-	-
E. Operating Expenses	273,399	402,457	175,100	320,576	343,247	349,547
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.	2,747	3,000	-0-	-0-	-0-	-0-
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 406,628	$ 532,012	$301,655	$447,131	$ 469,803	$ 476,102

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	6	6	6	6	6	6
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	6	6	6	6	6	6

2281

2286

90	08	01	02/091	5	PUBLIC WORKS
DEPT.	DIV.	SECTION	FUND	SHT	DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function ADMINISTRATION

Identification from Summary G

Program Description:

TO PROVIDE DIRECTION, SUPERVISION AND EXECUTIVE SUPPORT FOR ALL STREET CLEANING, LANDSCAPE AND ANCILLIARY BUREAU FUNCTIONS. TO FORMULATE PLANS, PREPARE BUDGETS AND PROVIDE LEADERSHIP TO DETAIL AND IMPLEMENT POLICY AS FORMULATED BY THE MAYOR AND OTHER TOP MANAGERS FOR THE CLEANING OF STREETS, MAINTENANCE OF LANDSCAPING AND ANCILLIARY FUNCTIONS AS ASSIGNED.

Program Outputs:

	Unit
A.	NOT APPLICABLE
B.	
C.	
D.	
E.	

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 [illegible]d Add-on
II. EXPENDITURE DETAIL						
A. Permanent Salaries	$72,135	$83,754	$83,754	$83,754	$83,754	$83,754
B. Other Personnel Costs	14,853	23,278	23,451	23,451	23,451	23,451
C. Mandatory Fringe Benefits	6,509	2,500	2,400	2,400	2,600	2,600
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance	-0-	-0-	800	800	800	800
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$93,497	$109,532	$110,405	$110,405	$110,605	$110,605

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
III. EMPLOYMENT DETAIL						
A. Permanent Employments	3	4	4	4	4	4
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	3	4	4	4	4	4

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

001. 0010- EMPLOYMENT SUMMARY

SUB-OBJECT CODE & TITLE	78-79 #EMP:	1979-80 BUDGET REQUEST Base	1st A0	2nd A0	3rd A0
0010- Permanent Salaries	118	118	118	118	118
0030- (P.S.)Gardeners	3	3	3	3	3
0030- (P.S.) Craft	105	65	65	65	65
Total	226	186	186	186	186

001A. 0010- REGULAR- MISCELLANEOUS

Class	Title	78-79 #EMP.	1979-80 BUDGET REQUEST Base	1st A0	2nd A0	3rd A0
1424	Clerk Typist	1	1	1	1	1
1844	Sr. Mgmt. Asst.	1	1	1	1	1
3410	Asst. Gardener	8	8	8	8	8
5170	St. Cleaning Supt.	1	1	1	1	1
5173	St. Cleaning Asst. Superintendent	1	1	1	1	1
7281	St. Cleaning Supv.11	6	6	6	6	6
7530	St. Cleaner	100	100	100	100	100
	Total	118	118	118	118	118

002.-0030- REGULAR- CRAFT

Class	Title	78-79 #EMP.	1979-1980 BUDGET REQUEST Base	1st A0	2nd A0	3rd A0
7215	Gen. Lab.Supv.1	11	11	11	11	11
7355	Truck Driver	45	45	45	45	45
7514	Gen. Laborer	49	9(1)	9	9	9(2)
	Total	105	65	65	65	65

(1) This reduced request is contingent on 8 additional controlled parking districts being phased in during 1979-1980. The reduction is based on a 5-1 ratio, i.e. for for each mechanical sweeper route established 5 manual sweeper positions to be deleted. (2) Reduction in this item & essential continuity of St. Cleaning service is unqualifiedly dependent upon the establishment of the 8 mechanical St. Cleaning controlled parking routes with all attendant supporting services such as enforcement, equipment and supplies.

002A. 0030- REGULAR - CRAFT

Class	Title	78-79 #EMP	1979-80 BUDGET REQUEST Base	1st A0	2nd A0	3rd A0
3416	Gardener	1	1	1	1	1
3418	Gard. Asst. Supv.	1	1	1	1	1
3422	Park Sect. Supv.	1	1	1	1	1
	Total	3	3	3	3	3

003. 0100- PERMANENT - OVERTIME

To compensate employees required to respond to emergencies outside normal working hours as reported by Police and Fire Depts. and other agencies. Overtime for Clerical to prepare reports, budgets, etc is also essential.

SUPERVISOR 11		
132 Hours	@ 17.93	$2,366.76
SUPERVISOR 1		
200 Hours	12.45	2,490
STREET CLEANER		
400 Hours	10.35	4,140
CLERK TYPIST		
60 Hours	7.34	440.40
		$2,437.16

REQUEST $9,435

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

004. 0102- OVERTIME - CRAFT

To provide Street Cleaning on weekends, after parades, conventions, civic functions, emergencies and New Years Eve clean up.

TRUCK DRIVER
562 Hours @ $16.89 Hr. $9,492.18

Request $9,492

005. 0600- RETIREMENT - CITY

Code	Description	78-79 APPROVED	Base	1st AO	2nd.A.O.
0600	Retirement- City	$638,551	$593,368	$593,368	$593,368

3rd A.O.
$593,368

006. 0606- SOCIAL SECURITY

Code	Description	78-79 APPROVED	Base	1st A.O.
0606	Social Security	$193,970	$180,298	$180,298

2nd A.O. $180,298
3rd A.O. $180,298

007. 0610- HEALTH SERVICE - CITY MATCH

			Base	1st A.O.
0610	Health Service- City Match	$103,424	$ 96,112	$96,112

2nd A.O. $ 96,112
3rd A.O. $ 96,112

008. 0620- UNEMPLOYMENT INSURANCE

Code	Description	78-79 APPROVED	Base	1st A.O.
0620	Unemployment Insurance	$14,139	$13,162	$13,162

2nd. A.O. $13,162
3rd A.O. $13,162

009. 0621- UNEMPLOYMENT INSURANCE- ADM. COST

Code	Description	APPROVED	Base	1st A.O.
0621	Unemployment Adm. Cost	$466	$ 443	$443

2nd A.O. $ 443
3rd. A.O. $ 443

010. 1110- AUTO MILEAGE

To provide payment for mileage to labor foremen who use their autos to transport employees to and from work sites Citywide.

Prior to July 1977, each gang of Street Cleaners had a truck assigned to it. One of the functions of this truck was to transport members of the sweeping crew to the lavatory when they were working in an area not accessible to a public facility. Beginning in July 1977 as a result of our Plastic Bag System (PBS), we were able to assign two gangs to each truck, and reduce the truck crews from three to two people. This had two results: (1) it reduced the cost of supporting truck service by 66%; (2) Because of the heavy additional work load the driver could no longer transport crews to sanitary facilities. Consequently the foreman began using his car for this purpose. He also moves men for other reasons and carries tools in his car. It is estimated each of the 11 foremen will travel an average of 4 miles daily.

11 x 4 x 260 x .18 = $2,059.20

(CONTINUED NEXT PAGE)

010. 1110- AUTO MILEAGE (Cont.)

1978-79 APPROVED	Base	1979-80 BUDGET REQUEST 1st A.O.	2nd A.O.	3rd A.O.
-0-	-0-	2060	2060	2060

011. SUMMARY- OTHER CURRENT SERVICES

Code	Description	78-79 APPROVED:	Base	1979-80 BUDGET REQUEST :1st A0	:2nd A0	:3rd A0
1206	Travel Expense	-0-	-	-	-	-
1216	Tire Recapping	$4,000	2984	3527	3929	3997
1218	Off Equip.Maint	-0-	200	200	200	200
1219	Other Equip. Maint.	0-	Moved to 3180 Building Repair			
1221	Scavenger Serv	360,000	199534	314138	339425	345420
1232	Telephone	600	600	600	600	600
1234	Reprod. Service Printing	-0-	Moved to 3500 Printing & Reproduction-City			
1269	Other Contractual Serv. Organic Gardens	20,000	20,000	20,000	20,000	20,000
	Total	$384,600	$223,318	$338,465	$364,154	$370,217

012. 1206- TRAVEL EXPENSE- Non-Routine

THOUGH IMPORTANT DEEMED NON-ESSENTIAL.

013. 1216- OUTSIDE AUTO MAINTENANCE- TIRE RECAP

To provide Tire recapping for large fleet of Street Cleaning Equipment- 80 Large Trucks

Estimate provided by Purchasers Tire Shop.

1977-78 APPROVED	Base	1979-80 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$4,000	2984	3527	3929	3997

014. 1218- OFFICE EQUIPMENT MAINTENANCE

To provide essential maintenance of Street Cleaning Office Equipment to insure optimum life and use of machines.

8 Machines- One service ea. @ $50 $400

1978-79 APPROVED	Base	1979-1980 BUDGET REQUEST 1st A.O.	2nd A.O.	3rd. A.O.
-0-	200	200	200	200

015. 1219- OTHER EQUIPMENT MAINTENANCE

Moved to 3180 Building Repair- Equipment

016. 1221- SCAVENGER SERVICES

To provide scavenger service to empty 2,500 street litter receptacles daily except Sunday.

2,500 units X 312 days X .48 each = $374,400

Removal, transportation and disposal of street dirt by the scavengers, from storage facilities at Army St. Corporation Yard. This program is essential if the city is to get full benefit of recently instituted modern street cleaning services such as the plastic bag system (PBS) contractual emptying of street litter cans and the expansion of controlled parking for mechanical street cleaning.

Cost is $8,000 monthly or $96,000 annually 96,000

$470,400

1978-79 APPROVED	Base	1979-80 BUDGET REQUEST 1st A.O.	2nd. A. O.	3rd A.O.
$360,000	199534	314138	339425	345420

017. 1232- TELEPHONE

To repay employees for calls to office reporting damaged city property, dangerous condition. Dead animals and other matters concerning public health, safety and convenience.

Average 500 calls monthly.

500 @ .10 x 12 = $600

1978-79	1979-80 BUDGET REQUEST			
APPROVED	Base	1st A.O.	2nd. A.O.	3rd A.O.
$600	600	600	600	600

018. 1234- PRINTING

To provide photos, film processing and printing.

This item moved to Code 3500 Printing and Reproduction-City.

019. 1269- ORGANIC GARDENING PROGRAM

To provide administration coordination and support of the Organic Gardening Program at 50 locations throughout San Francisco.

Personal service @ 985 month	$11,820
Hauling and truck service	3,000
Special equipment service tractor etc.	2,900
Printing, stationery office supplies	475
Laibility Insurance	5,000
	$23,195

Requested for $20,000.00 at all funding levels.

020. - MATERIALS & SUPPLIES- SUMMARY

Code	Description	78-79 APPROVED	1979-80 BUDGET REQUEST Base	First Add-on	Second Add-on	Third Add-on
1301	Office Supply	$ 800	800	800	1000	1000
1325	Tires	5040	3947	4635	5138	5223
1330	Gutter Brooms	11,222	10,932	13,978	16,233	16,613
1337	Agric. Supplies	400	1,488	1,540	1,610	1,662
1355	Hand Brooms	1,106	1,106	1,106	1,106	1,106
1377	Safety	900	676	700	735	739
1380	Small Tools	985	752	789	817	822
1391	Fuel	78,000	99,240	117,592	131,414	133,741
1399	Other M.S.	176,047	74,562	117,938	124,698	126,576
			$193,503	$259,078	$282,751	$287,482

021. 1301- OFFICE SUPPLIES

To provide office stationery, forms, time books, Special notices and miscellaneous printed forms.

1978-79	1979=80 BUDGET REQUEST			
APPROVED	Base	1st A.O.	2nd. A.O	3rd A.O.
$800	800	800	1000	1000

022. 1325- TIRES

To provide new tires for street cleaning equipment.

Estimate provided by tire shop.

1978-79	1979-80- BUDGER REQUEST			
APPROVED	Base	1st A.O.	2nd. A.O.	3rd A.O.
$5,040	$3947	$4635	$5138	$5223

023. 1330- GUTTER BROOMS

To provide Gutter Broom refills for Mechanical Sweepers.

375 refills @ $45 each $16,875

1978-79 APPROVED	1979-80 BUDGET REQUEST Base	1st A.O.	2nd A.O.	3rd A.O.
$11,222	$10932	$13978	$16233	$16613

024. 1337- AGRICULTURAL SUPPLIES

To control weeds and hazardous growth on City owned land and Rights of Way.

Chemicals $500

To provide fertilizer, replacement plants, lawn seed and other horticultural Supplies for Laguna Honda Hospital and 7 Health centers. $1,250

Total $1,750

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd. A.O.
$400	$1488	$1540	$1610	$1662

025. 1335- HAND BROOMS

To provide hand brooms for Manual Street Cleaning

300 brooms @ $4.00 each $1,200
150 handles @ 1.00 each 150
Total #1,350

1978-79 APPROVED	1979- 1980 BUDGET REQUEST Base	1st A.O.	2nd. A.O.	3rd A.O.
$1,106	$1106	$1106	$1106	$1106

026. 1377- SAFETY

To provide safety aids for employees as mandated by State and Federal Regulations.

Various safety items such as goggles, rubber gloves and protective clothing, first aid kits for trucks and tool boxes, flags, flares and other materials.

Most of the item used are expendable.

Estimate $2,000

1978-79 APPROVED	1979-1980 BUDGET REQUEST Base	1st A.O.	2nd. A.O.	3rd A.O.
$900	$676	$700	$735	$739

027. 1380- SMALL TOOLS

To provide small tools such as wrenches, pliers, screw-drivers, etc. for minor repairs of facilities essential to minimal care of landscaping at Laguna Honda Home and 7 Health Centers.

Request $ 985

1978-79 APPROVED	1979- 1980 BUDGET REQUEST Base	1st A.O.	2nd. A.O.	3rd A.O.
$985	$752	$789	$817	$822

028. 1391- FUEL

To provide fuel for operation of all street cleaning equipment.

Based on experience, it is estimated our requirements will $ 133741

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd A.O.	3rd A.O.
$78,000	$99240	$117592	$131414	$133741

029. 1399 - OTHER MATERIALS AND SUPPLIES

To provide miscellaneous supplies essential to function:

Poly Ethyline bags @ .0750 ea. 133 employees 250 days 20 per day.

133 x 20 x 250 @ .0750	$49,875
Scoops for use with bags @ 10- (2 x 133 x 10)	2,660
Misc. supplies, soap, canvas, locks, shovels, rakes, etc.	3,590
Litter receptacles 800 @ 210 ea.	168,000
	$224,125

A comprehensive survey of S.F. streets determined that to provide adequate no's of litter receptacles, 5000 units were needed. To date, we have approximately 800 units on the street, over 300 from private sources. Approximately 300 from Community development funds and the remainder from City funds. This year budgeted funds will provide an additional 450 units, putting a total of 1200 units on our streets. The original plan approved by the Mayor and Board last year called for phasing in 800 annually until goal is reached.

1978-79 APPROVED	1979-1980 BUDGET REQUEST Base	1st A.O.	2nd. A.O.	3rd A.O.
$176,047	$74562	$117938	$124698	$126576

030. EQUIPMENT SUMMARY

Code	Description	No. of Units Repl.	No. of Units New	APPROP. 78-79	REQUEST 79-80
2201	Mech. Sweeper	3	-	$390,000	$150,000
2201	Mech. Flusher	1	-	0	60,000
2201	Scooter- 3 Wheel	-	15	0	60,000
2201	Auto	5	-	0	30,000
2201	Hydraulic Boom Tr.	-	1	0	36,000
2220	Pager Sys. Elect.		20	0	9,500
2260	Typewriter		1	0	800
	Totals			$390,000	$346,300

Estimate $ 346,300

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd A.O.
$443,785	$218,300	$222,300	$226,300	$286,300

031A. 2201- MECH. STREET SWEEPER- REPLACEMENT

To replace the worn out and obsolete mechanical street sweepers. Success of the new St. Cleaning Program is dependent on regular enforcement which the Police Dept. has dependably provided since inception of the program. This efficient enforcement has created a situation whereby we must absolutely assign a mechanical Street Sweeper to every district with Controlled Parking or Citizen indignation and wrath will be immediate and the residents will be seeking those responsible for not providing the necessary equipment and man-power to operate that equipment.

EQUIP.#	YEAR & MAKE	LICENSE #	MILEAGE	SHOP COSTS To 6-30-78
431-802	1973 Wayne	E/629956	25,500	$11,489.56
431-846	1963 Wayne	E/523243	33,600	26,904.04
431-847	1972 Mobile	E/602739	29,499	27,789.64

REQUEST $150,000

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd A.O.
$390,000	$100,000	$100,000	$100,000	$100,000

031B. 2201- MECH. STREET FLUSHER- REPLACEMENT

To replace a worn out mechanical street flusher. Now that the drought is over we intend to re-activate our street flusing program which is an essential part of a modern, efficient street cleaning program.

EQUIP.#	YEAR & MAKE	LICENSE NO.	MILEAGE
431-740	1966 Intl.	E/187393	92466

REQUEST $60,000

(CONTINUED NEXT PAGE)

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

031B. MECH. STREET FLUSHER- REPLACEMENT -(Cont.)

1978-79 APPROVED	BASE	1979-1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
-0-	-0-	-0-	-0-	$60,000

031C. 2701 SCOOTER CUSHMAN TYPE -NEW

To provide mobility and refuse carrying ability to manual street cleaners assigned to supplement the mechanical street sweepers. These units will perform tasks sweeper drivers are unable to undertake, such as removal of weeds from gutters, cleaning out catch basin grate and inlets at corners to prevent flooding, removal of dangerous objects from sidewalks and performing other emergency tasks. We plan to provide each of these employees with one of the electronic pagers requested in this budget.

It is to be noted that this is not a discretionary matter. If the mechanical street sweeping program is to be successful, adequate supplemental service is essential.

15 Cushman type Scooters @ $4000 each $60,000

This figure includes a 25% factor for spares.

1978-79 APPROVED	BASE	1979-1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
-0-	$48,000	$52,000	$56,000	$56,000

031D. 2201- AUTOMOBILE PASS. (REPL.)

To provide safe, reliable transportation for use by Bureau Supervisors in discharging their duties.

These Supervisors spend approximately 6.7 hours daily driving around their assigned routes of 5-20 Sq. Miles and it is only proper and humane that they be provided with vehicles which afford maximum safety and comfort.

In these days of enlightened supervision and employee relations, it is axiomatic that a supervisor who is fatigued and uncomfortable will be irritable and unable to properly supervise his subordinates or communicate pleasantly with the public which is also an important part of their job. It is therefore recommended that we purchase class 7 autos for our Supervisory Staff.

EQUIPMENT #	YEAR- MAKE	LICENSE #	MILEAGE	SHOP COSTS
431-004	1967 Ford	E/504086	102,000	2,555
431-005	74AMC Gremlin	E/629646	65,000	2,038
431-006	74AMC Gremlin	E/629645	52,000	2,925
431-007	74AMC Gremlin	E/629404	56,969	2,232
431-008	74AMC Gremlin	E/629407	55,900	2,349

5 Class 7 Autos @ $6,000 =$30,000

1978-79 APPROVED	BASE	1979=1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
-0-	$24000	$24,000	$24,000	$ 24,000

031E- 2201- TRUCK WITH HYDRAULIC BOOM (NEW)

To provide a safe, fast, efficient method of handling the City's half ton litter receptacles. We have about 1000 units on the street now and our goal as reflected by Mayoral and Supervisorial policy is 5000 units city wide.

In order to maintain these units in a sufficiently attractive manner and to assure use by the public and reflect official support of the Clean City message they must be regularly serviced. This means transporting them to a service center (Army Street Yard) for cleaning and reconditioning. It is not possible to handle these large heavy unwieldly receptacles in any way than with an adequate truck mounted crane.

1 Large Flatbed Truck with Hydraulic Crane $36,000

1978-1979 APPROVED	BASE	1979=1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
-0-	$36000	$36000	$36000	$36000

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

FUND GROUP | FUND | DEPT | DIV | SEC

DEPARTMENT, BOARD, OR COMMISSION

PAGE NO. 2294 REMAINED UNUSED

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

035A- AUTO REPAIR (Cont.)

TYPE EQUIPMENT	NO UNITS	UNIT COSTS MONTH	UNIT COSTS ANNUAL	ANNUAL COST
Dump Trucks	9	90	1080	9,720
Pick-ups 3/4 ton	8	50	600	4,800
Vans ½ ton	2	50	600	1,200
Stake Body 1 ton	1	50	600	600
Autos	9	50	600	5,400
Misc.Nonhiway Equip.	10	20	240	2,400
	111			$217,091

Required $291,091

1978-79 APPROVED	BASE	1979-1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$160,000	144000	160000	160000	160000

035B. 3100- MOTOR BROOM CORE REFILLS

To provide synthetic fibre refills of pick up for Mechanical sweepers.

We estimate that we will require 76 refills for the year Each refill costs $180

76 Refills X $180 = $13,680

REQUEST $13,680

1978- 79 APPROVED	BASE	1970- 1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$17,600	$13,680	$13680	$13680	$13680

035C. 3100- AUTO MACHINISTS

To service, maintain and repair the fleet of mechanical brooms. As the Mechanical Street Cleaning Program is expanded it is imperative that the equipment be available to clean the streets during the posted hours.

2- 7381 Automotive Mechanics @ $41,090 = $82,180

REQUEST $82,180

1978-79 APPROVED	BASE	1979- 1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$76,585	$68927	$82180	$82180	$82180

035D. 3100- SERVICES OF GARAGEMAN

To provide services of a Garagemen assigned to service trucks, autos and equipment at the 19th Ave. Street Cleaning Yard.

Estimate provided by Purchasers Shop.

1 - 7410 Automotive Service Worker @ $25,891

REQUEST $25,891

1978- 79 APPROVED	BASE	1979- 1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$22,926	$20634	$25891	$25891	$25891

036. 3180 - EQUIPMENT

To repair and maintain equipment not cared for by Purchasers Shop.

(CONTINUED NEXT PAGE)

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

036. 3180 - EQUIPMENT. (Cont.)

Carpenters	12 days @ 150	=	$1,800
Locksmith	5 days @ 150	=	750
Sheet Metal Smith	5 days @ 130	=	650
			$3,200

1978- 79 APPROVED	1979 - 1980 BUDGET REQUEST BASE	1st A.O.	2nd A.O.	3rd. A.O.
$1,550	$1395	$3200	$3200	$3200

037. 3182- FACILITIES MAINTENANCE

To provide services of the Bureau of Building Repair to maintain fences, drains, lights, walls, plumbing and other appurtenances of the 19 neighborhood parking lots and two garages.

Previously this item was part of the maintenance and operations of parking facilities. That request is now included in the Project expenditure Budger section as well as this portion in this section.

Request $9,453

1978- 79 APPROVED	1979 - 1980 BUDGET REQUEST BASE	1st A.O.	2nd A.O.	3rd A.O.
$7,785	$7007	$9463	$9463	$9463

038. 3202- ENGINEERING

To undertake a comprehensive study of all Public Works Maintenance and Operations facilities and functions to determine optimum allotment and use of available space in offices shops and yard areas. It is further intended that unimproved property under jurisdiction of the Dept. continguous to the main corporation yard be considered in the study as a resource for purposes of the study.

When the Army Street Corporation Yard was completed and occupied in 1951 the office, shop and vehicle storage space was adequate. During the ensuing 28 years the four operating Bureaus have outgrown their original space to a critical extent. The need for additional space has evolved to a point where the efficiency of the whole M & O function is severely affected.

One example of the inefficient use of property is the 19th Avenue Street Cleaning Yard using up 12,500 sq. ft. of prime multiple unit housing land as vehicle storage area and gas station. A number of savings are possible if this property was properly utilized. First at least 5 duplexes could be built here returning at least $750,000 in real estate to the tax rolls. In addition the full time gas station attendant costing $25,891 yearly could be eliminated if the functions presently housed at this site were reassigned to Army Street.

There are other needs which should be met such as the enlargement and improvement of the City transfer station at Army Street thereby rendering it serviceable by the scavengers under private contract. Proper exploitation of this transfer station potential would increase productive time of a large number of crews which presently waste man hours travelling to and from the scavengers transfer station. Another problem this study would address is the need for a tree nursery to replace that which was swallowed up in the construction of the new South East Sewage Facility. Presently,Bureau of Street Cleaning and Planting Crews, storage facilities and vehicle storage areas are spread around four different areas citywide. The improvement in management and supervision and savings in time accruing to the City due to centralizing these resources would be substantial and would come about with no additional costs and would possibly result in a net decrease in personnel costs.

That a problem exists is a fact and piecemeal remedies, temporary makedo and short term expediencies will only exacerbate the problem and ultimately turn a possibly modest expenditure into an unnecessary high capital outlay.

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd A.O.
-0-	-0-	-0-	$57,00	$57,000

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

039. 3500- PRINTING AND REPRODUCTION CITY

To provide photos, film processing, maps,etc.

1978-79 APPROVED	1979- BASE	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$200	$200	$200	$200	$200

040. 2020- FACILITIES MAINTENANCE

To provide cleaning and landscape maintenance at 19 lots and 2 garages. It is estimated that 1½ hours per week each for cleaning and landscape maintenance is adequate for the average lot. Exceptions as noted in the detail are the lots at Hoff-Rondell and 22nd and Bartlett and the two (2) garages. Each of these is larger and require more maintenance.

It is to be noted that part of this request involving Building Repair Services has been shifted to the appro - priate section and deleted from this item.

MAINTENANCE & OPERATION PARKING FACILTIES

	Location	Landscaping	Cleaning	Total
	1. Hoff, Rondell	1,036	D* 2,000	3,036
	2. Eureka Valley Castro, 17 & 18	1,036	944	1,980
	3. Eureka Valley 18th & Collingwood	1,036	944	1,980
	4. Noe Valley	1,036	944	1,980
	5. Portola, Felton, San Bruno & Girard	1,036	944	1,980
	6. West Portal-14th Vicente	1,036	944	1,980
	7. Lakeside #1 Ocean-Junipero Serra	1,036	944	1,980
	8. Lakeside #2 Ocean-19th Avenue	1,036	944	1,980
	9. Outer Irving-20th Avenue	1,036	944	1,980
	10. Geary Boulevard-22nd Avenue	1,036	944	1,980
	11. Clement & 8th Ave.	1,036	944	1,980
	12. Clement & 9th Ave.	1,036	944	1,980
	13. 24th & Capp	1,036	944	1,980
	14. Inner Irving-8th & 9th Avenues	1,036	944	1,980
	15. Geary, 18th & 19th Ave.	1,036	944	1,980
A*	16. Redding School- Bush & Austin Alley	C*--	1,800	1,800
A*	17. Marina Garage-Pierce,Chestnut,Lombard	455	3,775	4,230
	18. Norton, Harrington	1,036	944	1,980
	19. Claremont & Ulloa	1,036	944	1,980
B*	20. Bartlett & 22nd Sts.	1,036	3,775	4,811
	21. 3rd & Palou	1,036	944	1,980
	Totals	20,139	27,398	47,537

A* These two locations are garages & require more cleaning and other maintenance than the typical small lot.
B* This is a large lot approximately one-half city block & requires more care than typical lot.
C* This lot has no landscaping.
D* This is a large lot and is very dirty. It is used as a Dump.

1978-79 APPROVED	1979- BASE	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O.
$30,215	$30215	$30215	$46322	$46322

041. 2690- PROJECTS, LITTER RECEPTACLE CLEAN FACILITIES

To provide a structure to house equipment for cleaning, sanitizing, refurbishing and servicing street litter receptacles. Our street litter receptacle program has been enthusiastically received by all segments of the community. It is a demonstrably positive and effective method of reducing street dirt. It has been so well received by our citizenry that private donations for purchase of units has exceeded $35,000.00. If we are to continue to capitalize on the momentum of civil interest generated by the success of "San Franciscans for a Cleaner City" a high degree of maintenance must be provided to these receptacles. The proposed facility is the only way of properly maintaining the receptacles, thereby sustaining the momentum of interest. On site cleaning of these units is impractical and would be a nuisance to the public in addition to a potentially serious and expensive liability costing many of thousands of dollars in law suits.

1978-79	1979- 1980 BUDGET REQUEST			
APPROVED	BASE	1st A.O.	2nd A.O.	3rd A.O.
-0-	-0-	-0-	$53761	$53761

042. 0102- OVERTIME - CRAFT

To provide essential truck support service for CETA crews working weekends in areas heavily trafficked by pedestrians, such as Fisherman's Wharf, Hallidie Plaza, North Beach and similar areas.

CLASS	NO. OF EMPLOYEES	TERM	OVERTIME RATE	AMOUNT
7355 Driver	2	104 days	$137.40	$28,579.20

1978-79	1979-1980 BUDGET REQUEST			
APPROVED	BASE	1st A.O.	2nd A.O.	3rd A.O.
$27,608	$28579	$28579	$28579	$28579

043. 0200- REGULAR- TEMPORARY

To provide essential support services for the Street Cleaning "CETA" Program Employing 185 people.

If these funds are not provided it will be impossible to employ the CETA people.

CLASS	NO. OF EMPLOYEES	TERM	RATE DAILY	AMOUNT
7355 Driver	2	262	$82.44	$43,198.56
7215 Supv. 1	20	262	5.90 (1)	30,916.
				$74,114.56

(1) Difference in daily rate between General Laborer and Supervisor 1.

1978-79	1979-1980 BUDGET REQUEST			
APPROVED	BASE	1st A.O.	2nd. A.O.	3rd. A.O.
$74,295	$74115	$74115	$74115	$74115

044. 1200- OTHER CURRENT SERVICE- CETA - SUMMARY

CODE	DESCRIPTION	78-79 APP.	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd AO	3rdAO
1110	Auto Mileage	-0-	$9000	$9000	$9000	$9000
1204	Vehicle Rental	-0-	3600	3600	3600	3600
1232	Telephone	-0-	845	845	845	845
1243	Other Equip Rentals	$2,370	2600	2600	2600	2600
	Total	$2,370	$16045	$16045	$16045	$16045

045. 1110- AUTO MILEAGE

To reimburse General Laborer Supervisor 1 for use of private car in performance of duties. Each Supervisor has 8-10 people deployed in an area up to 5 sq. miles.

(CONTINUED NEXT PAGE)

045. 1110- AUTO MILEAGE (Cont.)

Provision of minimal Supervision, movement of employees, inspection of route to determine deployment, other essential supervisorial duties requires that each Supervisor 1 have transportation

It is estimated that each Supervisor will travel about 10 miles daily in performance of duties.

10 miles X 20 Supervisors X 250 days X .18 Miles
10 X 250 X .18 = $9,000

1978-79 APPROVED	1979-1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd. A.O.
-0-	$9000	$9000	$9000	$ 9000

046. 1204- VEHICLE RENTAL

To provide transportation of Street Cleaning Supervisor 11 (General Foreman) and General Laborer Supervisor I in discharge of duties administering and generally supervising 185 CETA worker.

Duties of the two positions require frequent visits to Foremen and work sites in addition to other intra- City travel requirements.

2 Fiesta @ 150 per mo. each
includes 1000 miles month $3,600

1978-79 APPROVED	1979- 1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd A.O
$2,370	$3600	$3600	$3600	$3600

047. 1232 - TELEPHONE

To provide telephone service for CETA Office.

3 sets ea. with 3 lines @ $ 60 Mo.	$ 720
Installation 1 time charge	125
	$ 845

1978-79 APPROVED	1979- 1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd A.O.
-0-	$845	$845	$845	$845

048. 1243- OTHER EQUIPMENT RENTALS

To provide a trailer in lieu of conventional office space to house staff of four administering CETA Program employing 185 people.

Presently the staff occupies space that will be utilized by the new Deputy Director of Public Works for operations. The space was occupied by his predecessors 3 years ago and when that person retired the job remained unfilled and his office has been used by the CETA Program to date:

1 Portable office @ 200 Mo. x 12 Mos.	$2,400
Delivery and set up cost (1 time charge)	200
	$2,600

1978-79 APPROVED	1979 - 1980 BUDGET REQUEST BASE	1st A.O.	2nd. A.O.	3rd. A.O.
-0-	$2600	$2600	$2600	$2600

049. 1300-MATERIALS-SUPPLIES -CETA- SUMMARY

CODE	DESCRIPTION	18-79 APP.	1979-80 BUDGET REQUEST BASE	1-A.O.	2-A.O.	3A.O.
1301	Office Supplies	$ 375	$ 400	$ 400	$ 400	$ 400
1355	Hand Brooms	1794	1950	1950	1950	1950
1377	Safety	375	2294	2294	2294	2294
1391	Fuel	1238	1238	1238	1238	1238
1399	Other M.S.	5581	60040	60040	60040	60040
	Total	$ 9363	$65922	$65922	$65922	$65922

050. 1301- OFFICE SUPPLIES

To provide office supplies for administration of 185 person CETA Program.

Estimate $400

1978-79 APPROVED	1979- 1980 BUDGET REQUEST Base	1st A.O.	2nd. A.O.	3rd A.O.
$375	$400	$400	$400	$400

PUBLIC WORKS - STREET CLEANING
DEPARTMENT, BOARD, OR COMMISSION

02	091	90	08	01
FUND GROUP	FUND	DEPT	DIV	SEC

051. 1355- HAND BROOMS

To provide hand brooms, the essential basic tool used by 185 CETA Employees.

450 Brooms @ $ 4.00	$1,800
150 Handles @ 1.00	150
	$1,950

Request $1,950

1978-79 APPROVED	1979- Base	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd. A.O.
$1,794	$1950	$1950	$1950	$1950

052. 1377- SAFETY

To provide safety items such as yellow vests, first aid supplies, flags, warning devices and other safety equipment as required.

It is to be noted that state and federal regulations mandate, under criminal penalty, comprehensive modern safety aids.

185 Employees require 2 vests each annually

185 X 2 X $4.85 each	$1,794
Misc. safety items	500
	$2,294

1978-79 APPROVED	1979- Base	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd A.O
$375	$2294	$2294	$2294	$2294

053. 1391- FUEL

To assure operation of auto's used by Supervisors of CETA crews.

2 Auto's 1,125 Gals each @ .55	$1,238

Request $1,238

1978- 79 APPROVED	1979= Base	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd. A.O.
$1,238	$1238	$1238	$ 1238	$1238

054. 1399- OTHER MATERIALS- SUPPLIES

To provide miscellaneous supplies essential to gainfully employing 185 CETA workers.

PolyEtheline Bags @ .0750 each 152 X 20 X 250 X .0750 =	$57,000
Scoops for use with bags 152 X 2 X 10	3,040
	$60,040

1978-79 APPROVED	1979= Base	1980 BUDGET REQUEST 1st A.O.	2nd. A.O.	3rd. A.O.
$5,581	$60040	$60040	$60040	$60040

90-06-00

WORK PROGRAM SUMMARY

DPW - ENGINEERING (TRAFFIC ENGINEERING - INDEX 683)

DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2301

02-092

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Traffic Engr. Services	2,056,853	27	1,803,611	23	1,837,581	25	1,864,757	26	1,885,139	27
B. Traffic Signs	402,586	7	1,595,197	7	1,613,886	8	1,628,837	8	1,640,051	8
C.										
D.										
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
NET BUDGET*	2,459,439	34	3,398,808	30	3,451,467	33	3,493,594	34	3,525,190	35
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries	553,796		505,974		545,437		565,558		580,402	
B. Other Personnel Costs	2,000		3,000		3,000		3,000		3,000	
C. Mandatory Fringe Benefits	157,031		145,620		156,978		162,769		167,041	
D. Direct Service Contracts	-		-		-		-		-	
E. Operating Expense	1,738,072		2,725,729		2,739,212		2,740,476		2,752,956	
F. Equip/Cap. Outlay	8540		6,840		6,840		21,791		21,791	
NET BUDGET*	2,459,439		3,398,808		3,451,467		3,493,594		3,525,190	
G. Less Salary Savings			133,991		94,528		74,407		59,563	
H. ACTUAL BUDGET	2,459,439		3,398,808		3,451,467		3,493,594		3,525,190	
I. Permanent Employments	34		30		33		34		35	
J. IDWO Employments	12		20		20		20		20	
K. Grant Funded Empl.	6		-		-		-		-	
L. Other Employments	-		-		-		-		-	

2301

2302

90	06	00	02-092
DEPT.	DIV.	SECTION	FUND

DPW - ENGINEERING (TRAFFIC ENGINEERING - INDEX 683)
DEPARTMENT, BOARD OR COMMISSION

2302

WORK PROGRAM DETAIL

Name of Program or Function Traffic Engineering Services

Identification from Summary A

Program Description:

Make traffic control device investigations, process traffic legislation and implement changes resulting from such investigations; schedule painting of traffic markings on City streets; prepare traffic routing plans and check construction in Field for compliance with traffic requirements; make highway planning studies, coordinate highway grant projects.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Traffic & parking investigations	1091	1165	1050	1080	1100	1115
B.	Man days of painting scheduled	3376	3376	2870	2870	2870	2870
C.	Street interference investigations	2323	2350	2115	2175	2205	2235
D.	Highway Grant Projects (initiated)	30	30	30	30	30	30
E.	Planning Surveys & Reviews	441	445	400	410	415	420

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	394,754	457,193	407,168	433,546	453,667	468,511
B.	Other Personnel Costs	2,473	2,000	3,000	3,000	3,000	3,000
C.	Mandatory Fringe Benefits	*	129,708	117,184	124,776	130,567	134,839
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	76,307	79,342	27,709	27,709	27,709	27,709
F.	Facilities Maintenance	1,994	7,000	3,000	3,000	4,264	5,530
G.	Equipment & Cap. Outlay	21,794	2955	6,840	6840	6840	6840
H.	Services of Other Departments	$1,277,349	1,378,655	1,238,710	1,238,710	1,238,710	1,238,710
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$1,774,671	$2,056,853	$1,803,611	$1,837,581	$1,864,757	$1,885,139

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	28	27	23	25	26	27
B.	IDWO Funded Employments	6	6	6	6	6	6
C.	Grant Funded Employments (Office of Traffic Safety)		4				
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	34	37	29	31	32	33

*Included in Budget Index 681

2303

90	06	00	02-092
DEPT.	DIV.	SECTION	FUND

DPW-ENGINEERING (TRAFFIC ENGINEERING - INDEX 683)
DEPARTMENT, BOARD OR COMMISSION

2303

WORK PROGRAM DETAIL

Name of Program or Function: Traffic Signs

Identification from Summary: B

Program Description:

Installation of new signs & maintenance of existing traffic signs and street name signs.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Signs installed, no.	8308	4000	22670	23,850	24,000	24,600
B.	Signs repaired, no.	4247	5700	5300	5650	5700	5,900
C.	Signs removed, no.	588	500	530	700	700	700
D.	Number of traffic signs	59,500	63,000	85,140	86,150	86,300	86,900
E.	Number of street name signs	5,930	5,950	5950	5950	5950	5950

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	84,590	96,603	98,806	111,891	111,891	111,891
B.	Other Personnel Costs	-	-	-	-	-	-
C.	Mandatory Fringe Benefits	*	27,323	28,436	32,202	32,202	32,202
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	66,647	98,425	42,600	43,600	43,600	43,600
F.	Facilities Maintenance	272,759	169,850	162,200	163,038	163,038	174,252
G.	Equipment & Cap. Outlay	750	5,585	-	-	14,951	14,951
H.	Services of Other Departments	6,000	4,800	6,400	6,400	6,400	6,400
I.	Street Cleaning Signs Phase VI	-	-	1,256,755	1,256,755	1,256,755	1,256,755
J.	TOTAL REQUESTED FOR THIS FUNCTION	$430,746	$402,586	$1,595,197	1,613,886	$1,628,837	$1,640,051

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	6	7	7	8	8	8
B.	IDWO Funded Employments	11	6	14	14	14	14
C.	Grant Funded Employments (CETA)	2	2				
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	19	15	21	22	22	22

*Included in Budget Index 681

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - TRAFFIC ENGINEERING
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

DPW ENGINEERING - TRAFFIC ENGINEERING
BUDGET NARRATIVE

1. Program Assumptions.

The Traffic Engineering Division administers the traffic control devices on the City's street system. Although there are no State or Federal mandates as such, the City does have an obligation to provide for the safety of the public while they are using the public streets; failure to fulfill this obligation could incur substantial liability.

The basic goal of the Division is the safe and efficient movement of people, goods, and services over the street network of San Francisco.

The workload is increasing rapidly in the sign maintenance function due to the mechanical street cleaning and preferential parking programs; this increase is expected to continue through the 1979-80 fiscal year.

Funds in the amount of $1,256,755 for new parking signs connected with the mechanical street cleaning program have been included in the base budget as this item is essential to the program proposed in the base budget of the Bureau of Street Cleaning; however, this amount has not been taken into account in determining the 83, 88, 92, and 95% levels.

11. BASE BUDGET	79- 80	%
	$3,398,808	83%*

(* Exclusive of $1,256,755 for street cleaning signs).

A. Service Results.

1. Traffic Engineering Services. This program is funded at 88 percent of fiscal year 78--79 levels. This funding level will necessitate a reduction of four positions. These would include two engineers, one technician, and one clerk. This would result in 115 traffic and parking investigations, 235 street interference investigations, and 45 planning surveys and reviews not being done. In addition, those investigations that were completed would suffer somewhat in quality.

2. Traffic Signs. This program (exclusive of street cleaning signs) is funded at 84 percent of fiscal year 78-79 levels. The street cleaning signs which are included in the base program add an additional $1,256,755 to the base. This funding level will not necessitate any reduction in permanent positions, but will necessitate a reduction of approximately 1900 man hours of work by temporary employees in other than street cleaning sign installations. The street cleaning sign work, however, will require about 20,000 man-hours of additional labor.

B. Service Consequences.

1. Traffic Engineering Services. This program would be affected as follows:

a. Very limited inspection of work site areas in street to determine compliance with rules.

b. Quality of on-street traffic and parking investigations referred to this office reduced to 50% level.

c. Quality of review of various permits and of state legislation would be reduced to 60% level.

d. No major street change studies would be internally initiated.

e. Quality of major street change studies externally generated would be reduced to 90% level.

f. New preferential parking programs would be reduced to the 14% level.

g. Street painting would be reduced to 85% of this year's level.

h. Traffic signal maintenance would be reduced to 90% of this year's level.

i. A new more efficient traffic striping machine allowing for better stripe maintenance would not be purchased.

(CONTINUED NEXT PAGE)

B. Service Consequences. (CONT.)

j. Other special programs such as bicycle rout maintenance, Market Street Traffic Control Device maintenance, and Candlestick Park Traffic Control Device maintenance would not be undertaken.

2. Traffic Signs. This program would be affected by approximately 1900 units of regular sign work having to be foregone. What would be dropped would be some maintenance of convenience related signs (parking signs, guide signs, street name signs, etc.(and all new convenience related signs not tied to new traffic regulation. The preferential Parking Program would be reduced to 18% of the fiscal year 78-79 level. However, all safety related signs and about 20,000 street cleaning signs would be installed.

III. Increment 1.

79 - 80	%
$3,451,467	88%

A. Service Results.

1. Traffic Engineering Services. At this level, two positions would be restored which would permit completion of an additional 30 traffic and parking investigations, 60 street interference investigations, and 10 planning surveys and reviews.

2. Traffic Signs. At this level, one additional position of traffic and street sign maintenance worker would be provided. This would permit 1700 units of regular sign work to be accomplished.

B. Service Consequences.

1. Traffic Engineering Services. The number of investigations completed would be at the level of 92% of 1978-79. The quality of all investigations would suffer to some extent.

2. Traffic Signs. At this level, the amount of regular type of sign work which would be foregone would be reduced from 1900 units to 200 units.

IV. Increment 2

79 - 80	%
$3,493,594	92%

A. Service Results.

1. Traffic Engineering Services. At this level, one position would be restored which would permit completion of an additional 20 traffic and parking investigations, 30 street interference investigations, and 5 planning surveys and reviews.

2. Traffic Signs. At this level, one additional sign service truck would be purchased. This would replace a rental truck without special equipment with a fully equipped service vehicle.

B. Consequences.

1. Traffic Engineering Services. The number of investigations completed would be at the level of 94% of 1978-79. The quality of all investigations would continue to suffer.

2. Traffic Signs. The equipment change proposed for this level will improve the efficiency of one traffic and street sign maintenance worker and eliminate a rental cost of about $300 per month.

V. Increment 3.

79 - 80	%
$3,525,190	95%

A. Service Results.

1. Traffic Engineering Services. At this level, one position would be restored which would permit completion of an additional 15 traffic and parking investigations, 30 street interference investigations, and 5 planning surveys and reviews.

2. Traffic Signs. At this level, a temporary sign maintenance worker would be provided for part of the year. This would permit 800 units of regular and special sign work to be accomplished.

B. Consequences.

1. Traffic Engineering Services. The number of investigations completed would be at the level of 95% of 1978-79. The quality of those investigations completed would suffer to some extent.

(CONTINUED NEXT PAGE)

V. Increment 3 (CONT)

B. Consequences.

2. Traffic Signs. At this level, there would be no need to forego any regular sign work and it would be possible to make more installations under special programs such as the permit parking and upgrading of street name sign programs.

PUBLIC WORKS - BUREAU OF ENGINEERING
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

TRAFFIC ENGINEERING - (02/092)
1979-80 BUDGET
DETERMINATION OF BASE BUDGET

1. Total 1978-79 Appropriation:		$2,459,439	
Less: 1978-79 Rent	22,800	22,800	
Less: Dept. of Electricity	762,321		
Purchaser	9,142		
Automotive Maint.	14,500		
Building Repair - - Traffic Painting	461,082		
Light, Heat & Power	136,410		
		1,383,455	
1978-79 "Other" Appropriation - - - - - - - - - -			$1,053,184
2. 1979-80 Planning Guide:			
83% of 1978-79 "Other" Appropriation (83% of $1,053,184)		$ 874,143	
Plus: 100% of 78-79 Fixed Costs		22,800	
90% of 78-79 I.D. Costs (90% of $1,383,455)		1,245,110	
Base Budget for 1979-80			$2,142,053
1st Add on (5% of $1,053,184)		52,659	2,194.712
2nd Add on (4%)		42,127	2,236,839
3rd Add on (3%)		31,596	2,268,435

TRAFFIC ENGINEERING
1979-80 BUDGET - INCREMENT #2

SUMMARY

001	Permanent Salaries - Misc.	$ 20,121
060	Mandatory Fringe Benefits	5,791
202	Facilities Maintenance	1,264
220	Equipment	14,951
	SUB-TOTAL	$ 42,127
	BUDGET WITH INCREMENT #1	3,451,467
	CUMULATIVE TOTAL	$3,493,594

TRAFFIC ENGINEERING
1979-80 BUDGET - INCREMENT #3

SUMMARY

001	Permanent Salaries - Misc.	$ 14,844
060	Mandatory Fringe Benefits	4,272
202	Facilities Maintenance	12,480
	SUB-Total	$ 31,596
	BUDGET WITH INCREMENT #2	3,493,594
	CUMULATIVE TOTAL	$3,525,190

TRAFFIC ENGINEERING
1979-80 BASE BUDGET

SUMMARY

001	Permanent Salaries - Misc.	$ 505,974
010	Overtime	3,000
060	Mandatory Fringe Benefits	145,620
120	Other Current Services	11,559
130	Material and Supplies	13,900
146	Property Rent	22,800
202	Facilities Maintenance	165,200
220	Equipment	6,840
269	Preferential Parking	22,050
300	Services of Other Departments	1,245,110
	SUB-TOTAL	$ 2,142,053
	Street Cleaning Signs Phase VI	1,256,755
	TOTAL	$ 3,398,808

WORK PROGRAM SUMMARY

90-06-00 DPW-Engineering
DEPARTMENT, BOARD OR COMMISSION
02-092-503-01 (Index 684)

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Surveys, Monuments	290,424		295,460		295,460		295,460		295,460	
B. Facilities Maint.	423,000		375,150		411,591		440,754		462,622	
C. Gen. Engineering	123,270		112,205		112,205		112,205		112,205	
D.										
E.										
F.										
G. Administration	97,452		101,391		101,391		101,391		101,391	
H. Unallocated Costs										
I. Equip/Cap. Outlay										
NET [redacted] BUDGET*	934,146		884,206		920,653		949,810		971,678	
REVENUE										
Ad Valorem										
State Subventions	934,146		884,206		920,653		949,810		971,678	
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE	934,146		884,206		920,653		949,810		971,678	
EXPENDITURE DETAIL										
A. Permanent Salaries										
B. Other Personnel Costs										
C. Mandatory Fringe Benefits										
D. Direct Service Contracts										
E. Operating Expense	928,977		880,911		917,358		946,515		968,383	
F. Equip/Cap. Outlay	5,169		3,295		3,295		3,295		3,295	
NET [redacted] BUDGET*	934,146		884,206		920,653		949,810		971,678	
[redacted]										
H. ACTUAL BUDGET										
I. Permanent Employments	0		0		0		0		0	
J. IDWO Employments	12		9.3		9.6		9.9		10.1	
K. Grant Funded Empl.										
L. Other Employments										

2309

90	06	00	02-092	1
DEPT.	DIV.	SECTION	FUND	SHT

DPW-Engineering (Index 684)
DEPARTMENT, BOARD OR COMMISSION

2309

WORK PROGRAM DETAIL

Name of Program or Function Surveys and Monument Lines

Identification from Summary A

Program Description:

Restore, maintain and expand City Monument and Precise Level Systems. Maintain, update and prepare official maps; check and prepare legal descriptions. Initiate and prepare legislative actions.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
Program Outputs:						
Unit						
A. Monument Locations Maintained	250	125	125	125	125	125
B. Monument Locations Retraced and Established	800	400	400	400	400	400
C. Bench Marks Checked and Established	1,900	850	850	850	850	850
D. Maps Updated and Prepared	40	20	20	20	20	20
E.						
II. EXPENDITURE DETAIL						
A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses	263,859	290,000	295,460	295,460	295,460	295,460
F. Facilities Maintenance						
G. Equipment & Cap. Outlay		424				
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 263,859	$ 290,424	$ 295,460	$ 295,460	$ 295,460	$ 295,460

III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	0	0	0	0	0	0
B. IDWO Funded Employments	7	7	7	7	7	7
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	7	7	7	7	7	7

2310

90	06	00	02-092	2
DEPT.	DIV.	SECTION	FUND	SHT

DPW-Engineering (Index 684)
DEPARTMENT, BOARD OR COMMISSION

2310

WORK PROGRAM DETAIL

Name of Program or Function: Facilities Maintenance

Identification from Summary: B

Program Description:

Rehabilitate, maintain and repair roadways, bridges and street lighting structures.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Roadways Resurfaced, Miles	2.0	2.00	0.45	0.81	1.10	1.32
B.	Schedule Re-lamping (Lamps)	13,268	9,600	8,728	8,728	8,728	8,728
C.	Repair Outages (Lamps)	1,653	1,675	1,523	1,523	1,523	1,523
D.	Repair Damages (Lamps)	149	150	136	136	136	136
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries						
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits						
D.	Direct Service Contracts						
E.	Operating Expenses						
F.	Facilities Maintenance	476,021	423,000	375,150	411,591	440,754	462,622
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 476,021	$ 423,000*	$ 375,150	$ 411,591	$440,754	$ 462,622

*Not including anticipated supplemental appropriation of $105, 0

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	0	0	0	0	0	0
B.	IDWO Funded Employments	2	2	0.5	0.8	1.1	1.3
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	2	2	0.5	0.8	1.1	1.3

90	06	00	02-092	3
DEPT.	DIV.	SECTION	FUND	SHT

DPW-Engineering (Index 684)
DEPARTMENT, BOARD OR COMMISSION

2311

WORK PROGRAM DETAIL

Name of Program or Function: General Engineering Services

Identification from Summary: C

Program Description:

Inspection and/or survey of slide and subsidence areas road structures, and completed road and street projects under warranty. Handle inquiries and problems requiring engineering expertise.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Slide and Subsidence Surveys	10	10	10	10	10	10
B. Road Structures Inspections	280	280	533	533	533	533
C. Warranty Inspections	28	28	28	28	28	28
D. Responses to Complaints	60	60	60	60	60	60
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses	91,492	118,910	108,910	108,910	108,910	108,910
F. Facilities Maintenance						
G. Equipment & Cap. Outlay	4,422	4,360	3,295	3,295	3,295	3,295
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 95,914	$ 123,270	$ 112,205	$ 112,205	$ 112,205	$ 112,205

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	0	0	0	0	0	0
B. IDWO Funded Employments	3	3	1.8	1.8	1.8	1.8
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	3	3	1.8	1.8	1.8	1.8

90	06	00	02-092	4
DEPT.	DIV.	SECTION	FUND	SHT

DPW-Engineering (Index 684)
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function Administration

Identification from Summary G

Program Description:

To Provide the Road Fund's share of administrative and supportive costs in carry out the City's programs and policies.

Program Outputs:

	Unit
A.	(Not Applicable)
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses	90,193	97,067	101,391	101,391	101,391	101,391
F. Facilities Maintenance						
G. Equipment & Cap. Outlay		385				
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 90,193	$ 97,452	$ 101,391	$ 101,391	$ 101,391	$ 101,391

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	0	0	0	0	0	0
B. IDWO Funded Employments	0	0	0	0	0	0
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	0	0	0	0	0	0

BUDGET EXPLANATIONS - PUBLIC WORKS REVENUES-
ROAD FUND

5401 - INTEREST EARNED

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
*	$221,350	$221,350

* Not available until latter part of January 1979 from Division of Accounts and Reports.

6111 - MOTOR VEHICLE FUEL TAX (1.625)

1977-78 ACTUAL	1978-79 ORIG. AND REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$3,709,890.81	$3,752,000	$3,752,000

6114- GAS TAX APPORTIONMENT (1.04)- COUNTY

1977-78 ACTUAL	1978-79 BUDGET	1979-80 AT BASE LEVEL AND EACH INCREMENT
$9,600	$9,600	$9,600

By Statute, a fixed sum apportioned annually.

7239- MISCELLANEOUS SERVICE CHARGES- DPW.

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$35,037.50	$48,000	$48,000

This 7239 is a combination of:

Old 7370	-	$34,977.56
Old 7044	-	59.94
		$35,037.50 (1977-78 Actual)

A part of the new 7239 is also in 01-001 with 1977-78 Actual of $6,529.50

7302- STREET REPAIRS TO STATE HIGHWAYS

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$36,758.71	$25,000	$25,000

7303- MINOR DAMAGES TO ROADS

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$44,589,53	$30,000	$30,000

7304- DAMAGES TO TRAFFIC SIGNALS

1977-78 ACTUAL	1978-79 ORIG. & REVISED BUDGETS	1979-80 AT BASE LEVEL AND EACH INCREMENT
$34,977.56	$26,000	$26,000

PUBLIC WORKS - BUREAU OF ENGINEERING
- SPECIAL GAS TAX FUND

DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	022	00	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

. 120 OTHER CURRENT EXPENSES - SUMMARY

Code	Description	1978-79	1979-80	Change
1206	Travel Expenses	$ 375	$ 200	- 175
1219	Maintenance of Testing Equip.	0	3,520	+3,520
1299	Tuitions and Seminars	200	200	
	Materials Testing and Sampling	6,000	0	-6,000
		$6,775	$4,220	2,555

Base	1st Increment	2nd Increment	3rd Increment
4,220	4,220	4,220	4,220

002. 1206 TRAVEL EXPENSES

A. Street and Highways Conferences - $400

To provide for attendance of engineers at the Annual California Transportation and Public Works Conference presented by the Institute of Transportation and Traffic Engineering and at other equally valuable engineering conferences, seminars and meetings as may take place throughout the fiscal year. The expenditure of gas tax funds for the conferences as presented by I.T.T.E., is authorized by Chapter 78, Administrative Code Section 16.66-50 as amended.

B. Structural and Bridge Design - $ 100

Meetings on seismic and structural design of bridges and other structures, and inspection and maintenance of bridges and other structures. Sponsored by organizations such as American Public Works Association, American Welding Society, National Association of Corrosion Engineers, Portland Cement Association, Prestressed Concrete Institute, Structural Engineers Association of California, etc.

003. 1219 MAINTENANCE OF TESTING EQUIPMENT

For the maintenance, repair and recalibration of testing machines and other laboratory and engineering equipment.

Major expenditure under this item would be the annual servicing and calibration of the Universal Testing Machine to assure accuracy in compression and tensile tests. The accuracy requirement is mandatory in Federal or State grant projects were certified quality control is a pre-requisite for receiving grant funds.

Base	Ist Increment	2nd Increment	3rd Increment
3,520	3,520	3,520	3,520

004. 1299 TUITIONS AND SEMINARS

To provide for the enrollment in and travel expenses to educational courses, seminars, or lectures by personnel who are assigned to obtain current or advanced engineering techniques necessary or beneficial to the improved and economical design of Public Works.

Such course, seminars, lectures are typically of short duration and are usually announced 30 to 60 days prior to the starting date.

Base	1st Increment	2nd Increment	3rd Increment
200	200	200	200

005. 1425 TAXES

To provide for the payment of real property taxes of San Mateo County on property in San Mateo County that was acquired for the construction of Harney Way, the south access road to Candlestick Park.

Taxes paid:

1964-65	$ 71.82	1971-72	$181.86
1965-66	92.96	1972-73	192.32
1966-67	116.88	1973-74	200.08
1967-68	121.18	1974-75	204.34
1968-69	130.74	1975-76	220.62
1969-70	134.46	1976-77	238.94
		1977-78	253.98

Base	1st Increment	2nd Increment	3rd Increment
290	290	290	290

006. 130 MATERIAL AND SUPPLIES - SUMMARY

Code	Description	Budget 1978-79	Request 1979-80	Change
1301	Office Supplies	$1,200	$1,300	+ 100
1304	Technical Supplies	500	550	+ 50
1325	Vehicle Parts/Supplies	150	440	+ 290
1391	Fuels, Lubricants	2,600	4,092	1,492
		$4,450	$6,382	+1,932

Base	1st Increment	2nd Increment	3rd Increment
6,382	6,382	6,382	6,382

007. 1301 OFFICE SUPPLIES

Letterheads, envelopes, mimeograph paper, drafting paper, drafting pencils and leads, binders, file pockets, stencils, folders, printed form, copying paper, etc. This item includes the purchase of movable personal property with an estimated life of more than three years such as desk top card cabinets, staplers, and paper cutters. Included are

(CONTINUED NEXT PAGE)

007. 1201 OFFICE SUPPLIES - (CONTINUED)

such other minor items which cost less than $50 each, as may be required for replacement of existing items due to age or obsolescence, or for such new items as may be required by changes in procedure or method of work.

Base	1st Increment	2nd Increment	3rd Increment
1,300	1,300	1,300	1,300

008. 1304 TECHNICAL SUPPLIES

Engineering materials and supplies include plumb bobs, safety vests, traffic cones, drafting pens, mylar film, etc.

Base	1st Increment	2nd Increment	3rd Increment
550	550	550	550

009. 1325 VEHICLE PARTS/SUPPLIES

For supplying new tires and tubes for 11 motor vehicles purchased and maintained with Road Funds. These vehicles travel an average of 10,000 miles per year. The requested amount is based on a rate of $40 per vehicle computed from an assumed cost of $1 per 1,000 miles per tire.

11 vehicles @ $40 = $ 440

Increase in request is due to the addition of one vehicle.

Base	1st Increment	2nd Increment	3rd Increment
440	440	440	440

010. 1391 FUELS & LUBRICANTS

To supply fuels, illuminants and lubricants for 11 motor vehicles. The rate of $372 per vehicle as based on the use of 700 gallons of gasoline per year at $0.52 per gal and two oil and filter changes

11 vehicles @ $372 = $ 4,092

Base	1st Increment	2nd Increment	3rd Increment
4,092	4,092	4,092	4,092

011. 201 PROGRAM PROJECT BUDGET - SUMMARY

Codes	Description	1978-79	1979-80	Change
2010	General Engineering Services	$108,910	$186,630	+77,720
2010	Survey's Monument Lines Engineering Services	$290,000	$295,460	+ 5,460
		$398,910	$482,090	+83,180

Base	1st Increment	2nd Increment	3rd Increment
404,370	404,370	404,370	404,370

012. 2010 GENERAL ENGINEERING SERVICES

This item is a grouping of our Engineering Services items appearing in the 1979-80 Budget dealing with the general maintenance of road and street facilities.

SUMMARY	Budget 1978-79	Request 1979-80	Change
A. Slide and Subsidence Areas	$45,000	$ 78,050	+33,050
B. County Road Structures	25,000	51,490	+26,490
C. Warranty Inspections	3,000	5,600	+ 2,600
D. Streets and Special Improvements	35,910	51.490	+15,580
	$108,910	$186,630	+77,720

A. Slide and Subsidence Areas - $ 78,050

Recording drainage flows and depths of water in borings; making surveys, investigations and reports; preparing plans, specifications and estimates for unforeseeable additons, betterments, and emergency repairs of earthwork, structures and drainage facilities; and constructing and inspecting all in relation to slide and subsidence areas all necessary for the protection of public and private improvements, roadways and structures in slide area.

(1) Engineering Services - $ 27,050

25% of 5206 Assoc. Civil Engineer	@ 23,803	=	$ 5,951
40% of 5364 C.E. Assoc. I	@ 16,391	=	6,556
			$ 12,507
106% Overhead		-	13,257
			$ 25,764
5% Expected Salary Increase		-	1,286
			$ 27,050

(2) Construction work at various slide areas - $ 40,000

(3) Survey Services - $ 11,000

For periodic survey of the following slide and subsidence areas:

Fitch Street	Parker Ave.
Grandview Ave.	Harney Way
Hunters Pt. Expressway	25th Street
Ingerson Ave.	Lombard St.
Gilman Ave.	Jamestown Ave. Extension

(CONTINED NEXT PAGE)

A. GENERAL ENGINEERING SERVICES - (CONTINUED)

B. County Road Structures - $ 51,490

Annual inspection, reports of repair needs to Bureau of Street Repair and development of budget estimates for replacements and reconstructon work, for street and highway structures:

(1) 3 movable bridges, including checking of related mechanical and electrical facilities

(2) 125 State Highway and Freeway structures (underpassess, overpassec, etc.) which the City, under maintenance agreements with the State is obligated to maintain.

(3) 405 street structures (underpasses, overpasses, retaining walls, stairways, etc.)

The work is undertaken throughout the year by various personnel in the Structural Section and is estimated to be equivalent to the following:

1 - 5206 Associate Civil Engineer	$ 23,803
Overhead at 106%	25,231
	$490,034
5% Expected Salary Increase	2,456
	$ 51,490

C. Warranty Inspections - $ 5,600

Section 105.1 of the Standard Specifications requires the contractor to correct deficiencies arising from his work within one year of completion for surface work and within two years of completion for underground work. For detecting possible deficiencies, warranty inspections are concientiously conducted, but often after project funds are no longer available. Should deficiencies be found, further inspection is required of the corrective work. Annually, approximately 28 gas tax projects are subject to warranty inspections, costing an average of $200 for each case.

D. Street and Special Improvements - $ 51,490

To provide for financing of investigations of complaints and suggested imporvements referred to the Bureau by the Mayor, the Chief Administrative Office, various Supervisors, the Director, various improvement clubs, private citizens and others for which no other funds are available.

Cost is estimated to be equivalent to:

1 - 5206 Associate Civil Engineer	$ 23,803
Overhead @ 106%	25,231
	$ 49,034
5% Expected Salary Increase	2,456

Base	1st Increment	2nd Increment	3rd Increment
108,910	108,910	108,910	108,910

013. 2010 SURVEYS & MONUMENT LINES ENGINEERING SERVICES

Pursuant to the City Charter and State law, the City Engineer, or the County Surveyor, is charged with the responsibility of establishing and maintaining survey monuments in the City and County proper, together with official maps, survey documents, legal records and all other matters related thereto. This function must be properly performed on a continual basis, so that property owners are provided with reliable means to re-establish their property boundaries if need to, to enable the City to clearly delineate its streets and properties, and to serve various construction purposes. Other work includes preparing, maintaining and up-dating all other official maps, checking and processing subdivision, parcel and record of survey maps; initiating and preparing legislative actions; checking and preparing legal descriptions of real properties; investigating street vacations, sidewalk width and street grade changes; checking and maintaining records of subsidences; and restoring, maintaining and expanding City monument and precise level systems.

SUMMARY

A.	Personal Services	$ 285,100
B.	Other Current Services	8,400
C.	Materials and Supplies	1,960
		$ 295,460

A. Personal Services - $ 285,100

2 - 5202	Jr. Civil Engineer @ $ 17,514	$ 35,020
1 - 5362	Civil Engineering Ass't. II	14,616
1 - 5364	Civil Engineering Assoc. I	16,391
1 - 5314	Survey Party Chief	23,804
1 - 5312	Serveyor	22,081
1 - 5310	Surveyor's Field Assistant	19,889
		$131,809
	106% Overhead	139,718
		$271,527
	5% Expected Salary Increase	13,573
		$285,100

B. Other Current Services - $ 8,400

(1) Microfilm System: For continued operation and maintainance.

Microfilming Services	$ 3,000
2 - Microfilm Storage Cabinets @ 300-	600
Supplies	300
	$ 6,900

(CONTINUED NEXT PAGE)

013. 2010 SURVEYS & MONUMENT LINES ENGINEERING SERVICES - (CONTINUED)

B. Other Current Services - (continued)

(2) Maintenance and Repair of Surveying Equipment: Periodic Calibration of and repairs as needed on 5 transits, 2 theodolites, 6 precise levels and 2 electronic distance meters to maintain standard accuracy - $ 1,500

C. Materials and Supplies - $ 1,960

Survey markers, hubs and stakes

Base	1st Increment	2nd Increment	3rd Increment
295,460	295,460	295,460	295,460

014. 202 FACILITIES MAINTENANCE BUDGET - SUMMARY

Code	Description	Budget 1978-79	Request 1979-80	Change
2020	Resurface Various Streets	$200,000	$200,000	
2020	Movable Bridges	5,000	5,000	
		$205,000	$205,000	

Base	1st Increment	2nd Increment	3rd Increment
49,650	86,097	115,254	137,122

015. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Resurface Various Streets

To provide for the placement of 1-1/2" asphalt concrete blankets on existing pavement to prevent progressive deterioration and early failure, and to expelite traffic by improving riding qualities. Pavement failure would require complete reconstruction at approximately 10 times the cost of resurfacing.

Work to be done on various streets throughout the City which are not in the Select System.

Base	1st Increment	2nd Increment	3rd Increment
44,650	81,097	110,254	132,122

Movable Bridges

Unforeseeable and emergency reconstructions as needed, including repair of damage from vehicular and water-borne traffic. Necessary because in past years we have had, on numerous occasions, to reconstruct parts of three movable bridges damaged by vehicular and water-borned traffic, and by other miscellaneous and unforeseeable causes.

Base	1st Increment	2nd Increment	3rd Increment
5,000	5,000	5,000	5,000

016. 220 EQUIPMENT - SUMMARY

Priority	Description	Request 1979-80
1	Draftsman Posture Chair (2-Repl.)	$ 320
2	Electronic Calculator (3-Repl.)	560
3	Book/Library	250
4	Exec. Swivel Posture Chair (5-Repl.)	365
5	Specimen Plane Saw (1-New)	1,800
		$3,295

Base	1st Increment	2nd Increment	3rd Increment
3,295	3,295	3,295	3,295

017. 2261 DRAFTSMAN POSTURE CHAIR (2-REPLACEMENT)

For personnel in the Structural Section Existing chairs are over 30 years; they are wobbly with torn and worned out upholstery. Replacement parts are no longer available.

2 - Draftsman Posture Chairs @ $160 = $320

Base	1st Increment	2nd Increment	3rd Increment
320	320	320	320

018. 2260 ELECTRONIC CALCULATOR (3-REPLACEMENT)

(A) For the replacement of two electro-mechanical calculators that were purchased in 1957 and are now experiencing frequent breakdowns and requiring expensive repairs. The calculators are used by engineers and technical assistants in their daily work.

Used models of the two old calculators (Friden Models STW10 - 511193JF and SRW10-878160) are retailing for $12.95 at one local store.

2 - Electronic Calculators with tape and memories @ $208 = $416

(CONTINUED NEXT PAGE)

018. 2260 ELECTRONIC CALCULATOR (3-REPLACEMENT) - (CONTINUED)

(B) For replacement of hand crank adding machine purchased in 1959 and is now broken (National 9 x 632816). Repair is uneconomical.

1 - Electronic Calculator with tape - $ 144

Base	1st Increment	2nd Increment	3rd Increment
560	560	560	560

019. 2270 BOOK/LIBRARY

For the purchase of technical books and publications in order that the Bureau may take advantage of the new and improved materials and techniques being developed in the fields of design, new materials, construction techniques and equipment, materials performance and testing, and test evaluations for more economical engineering designs and construction methods.

Base	1st Increment	2nd Increment	3rd Increment
250	250	250	250

020. 2261 EXECUTIVE SWIVEL POSTURE CHAIR (5-REPLACEMENT)

For replacement of four very old wooden chairs which are variously worn, splintered, parting at the joints and malfunctioning at the spring and tilt mechanisms. The dilapidated chairs are now in use by personnel in the Administrative Services Division.

Base	1st Increment	2nd Increment	3rd Increment
365	365	365	365

021. 2266 SPECIMEN PLANENESS SAW (1-NEW)

A specimen planeness saw is required to correct planer deficiencies in test cylinders of concrete in preparation for testing in accordance with ASTM C-42 and C-617. These tests are required under FAU grant projects to safeguard grant eligibility and under other projects for quality control.

With the use of such a saw, there would be no need to take numerous samples until one is obtained of reasonable planeness or to use lengthy testing techniques to accommodate unplaneness in specimens.

Base	1st Increment	2nd Increment	3rd Increment
1,800	1,800	1,800	1,800

022. SERVICES OF OTHER DEPARTMENTS - SUMMARY

Code	Description	1978-79	1979-80	Change
3030	Real Estate Service	$ 25,210	$ 26,690	+ 1,480
3100	Automotive Maintenance	3,500	3,500	
3211	DPW Accounting	61,078	60,309	- 769
3300	M&R St. Lighting Structures	220,000	358,000	+138,000
	City Planning - EER Fees	425	0	425
	EDP Maint. Operations	4,000	0	4,000
		$314,213	$448,499	+134,286

Base	1st Increment	2nd Increment	3rd Increment
415,999	415,999	415,999	415,999

023. 3030 REAL ESTATE SERVICES

To provide interdepartmental work order funds for appraisals, land cost estimates, preparation of legislation, title searches, negotiations, and management in connection with real property problems, including rentals of surplus property and street and easement vacations. Cost is estimated at 50% of the following position.

(1/2)	4140 Right-of-Way Agent	$12,376
	Mandator Fringe Benefits @ 36.7%	4,542
	Administrative Overhead @ 61%	7,550
		$24,468
	5% Expected Salary Increase	1,222
	TOTAL	$26,690

Base	1st Increment	2nd Increment	3rd Increment
26,690	26,690	26,690	26,690

024. 3100 AUTOMOTIVE MAINTENANCE

For the maintenance and repair of 11 motor vehicles purchased with Road Funds. Requested amount is as recommended by the Purchasing Department in the 1978-79 Budget for 10 vehicles.

Base	1st Increment	2nd Increment	3rd Increment
3,500	3,500	3,500	3,500

025. 3211 DPW ACCOUNTING

To provide for the cost of funds administration by the Bureau of Accounts employing one each of 1654 Principal Accountant, 1650 Accountant and 1444 Clerk Stenographer.

Code	Description	Budget 1978-79	Request 1979-80	Change
0010	1654 Principal Accountant	$ 48,188	$ 47,581	- 607
0010	1650 Accountant			
0010	1444 Clerk Stenographer			
0600	Retirement	12,890	12,728	- 162
0606	Social Security			
0610	Health Service System			
0610	Employment Insurance			
0621	Unempl. Ins. - Admin.			
		$ 61,078	$ 60,309	- 769

Base	1st Increment	2nd Increment	3rd Increment
60,309	60,309	60,309	60,309

026. 3300 LIGHT, HEAT AND POWER

For use of the Bureau of Light, Heat and Power in the maintenance, alternations and repairs of street lighting structures:

(a) Maintenance and repair of City-owned street lighting facilities, including group replacement of lamps, maintenance and repairs necessitated by equipment failure and damages from vehicles.

(b) Repairs to street lighting structures jointly owned by City and Pacific Gas and Electric Company.

(c) Alterations and extensions to trolley poles and relocating overhead feeder lines to accommodate modern street lights.

The increased request reflects continued inflation in labor and materials, the addition of more street lighting units for maintenance, and the heavy depletion of invention through funding limitations in past years.

A supplemental appropriation request of $105,500 was submitted in October, 1978.

Base	1st Increment	2nd Increment	3rd Increment
325,500	325,500	325,500	325,500

027.- ENGINEERING COSTS AND ADM. EXPENSES- VARIOUS LOCATIONS

Previously Appropriated $20,004 Annually

Section 2104 of the Streets and Highways Code requires that these funds "shall be expended exclusively for engineering costs and administrative expenses in respect to county roads."

These funds are annually appropriated and expended for general investigation, study and preliminary planning required to determine feasibility of County road projects.

TPG Priority: Not applicable.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

PUBLIC WORKS - BUREAU OF ENGINEERING
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1979-80

FUND GROUP	FUND	DEPT	DIV	SEC
02	092	90	06	00

001. 0010 REGULAR MISCELLANEOUS

CLASS	DESCRIPTION	BUDGET 1978-79	REQUEST 1979-80	Change
1406	Senior Clerk	1	0	-1
1424	Clerk Typist	3	3	
1446	Senior Clerk Stenographer	1	1	
5202	Junior Civil Engineer	1	3	+2
5210	Senior Civil Engineer	1	0	-1
5228	Assistant Traffic Engineer	5	5	
5229	Associate Traffic Engineer	2	3	+1
5230	Traffic Engineer	1	3	+2
5232	Senior Traffic Engineer	1	1	
5233	Principal Traffic Engineer	1	1	
5236	Assistant Electrical Engr.	1	0	-1
5301	Supervisor, Traffic Painting Program	1	1	
5302	Traffic Survey Technician	2	2	
5303	Supervisor Traffic & Street Signs	1	1	
5344	Mechanical Engineering Assistant II	1	0	-1
5360	Civil Engineering Asst. I	1	2	+1
5362	Civil Engineering Asst. II	6	6	
7457	Traffic & Street Sign Maint. Worker	4	6	+2
	TOTAL	34	38	+4

Gross Salaries (38 positions)	$ 639,965
Salary	- 133,991
Net Permanent Salaries	$ 505,974
Additional permanent salaries - Increment #1	$ 39,463
Net permanent salaries- Base Budget	505,974
Cumulative Total	$ 545,437
Additional permanent salaries - Increment #2	$ 20,121
Net permanent salaries from Increment #I	545.437
	$ 565,558
Additional permanent salaries - Increment #3	$ 14,844
Net permanent salaries from Increment #2	565,558
	$ 580,402

002. 0100 OVERTIME - PERMANENT

Services of personnel to check peak-hour traffic conditions, and conduct peak-hour traffic counts, speed and delay surveys and parking surveys.

003. 060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Additional mandatory fringe benefits- Increment #1	$ 11,358
Total from base budget	145,620
Cumulative Total	$156,978
Additional mandatory fringe benefits- Increment #2	$ 5,791
Total from Increment #1	156,978
Cumulative Total	$162,769
Additional mandatory fringe benefits- Increment #3	$ 4,272
Total from Increment #2	162,769
Cumulative Total	$167,041

004. 1204 VEHICLE RENTAL

For the rental of one (1) 1-ton truck. This rental will be used only when our own City-owned trucks are in the shop for repairs.

Cost of rental is $16.00 per day, plus 18 cents per mile. Estimated time and cost each truck will be in shop for repairs is approximately 10 days each. This times 6 trucks equals 60 days for a total of $960.00.

Estimated miles of travel is 1000 miles @ 18¢/mile= $180.00

Total cost - $ 960.00
180.00
$1,140.00

02	092	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BUREAU OF ENGINEERING
DEPARTMENT, BOARD, OR COMMISSION

005. 1208 ROUTINE TRAVEL

To provide funds for attendance of various meetings and conferences as required for traffic engineering purposes, including meetings of the California Traffic Control Devices Committee.

006. 1218 OFFICE EQUIPMENT MAINTENANCE

Maintenance, servicing and repair of the following office equipment of the traffic engineering division:

1. adding machine, 4 electric typewriters, 2 manual typewriters.

2. dictating machines, 1 copy machine, 1 Ozalid machine, stop watches, and other office equipment and furniture.

007. 1219 OTHER EQUIPMENT MAINTENANCE

To provide funds for repairs and sharpening of 7 jackhammers, 6 generators, 6 hand electric saws, 6 portalbe hacksaws, handsaws, digging bars, post hole diggers, etc. used in the maintenance and repair of traffic signs.

008. 1233 POSTAGE

For postage, printing, and other expenses concerned with preliminary planning of projects. Recent controversy over area-wide traffic control projects have demonstrated the wisdom of making test installations and polling residents of affected areas before proceeding with costly engineering and construction work. This money will fund expenses connected with this preliminary engineering.

009. 1236 PRINTING

Blueprints of plans for traffic signs, signals, striping, channelization, traffic control devices, etc. for the use of Traffic Engineering Division. Reproduction of standard forms, plans, etc., for use in routine office functions.

Photographs of before and after conditions of locations that have been changed by minor and major traffic control improvements. Negatives for making silk screens for traffic signs. $200

Xeroxing of large amounts of notices and plans on the Bureau of Engineering high capacity unit. These reproductions are needed for public hearing notices and information sheets that are distributed to the public in advance of and at public meetings. These meetings have multiplied greatly in number due to new programs undertaken by the City such as preferential parking, parking control for street sweeping, and protected neighborhoods. $600

Total $800

010. 1241 OFFICE MACH. RENTAL

To rent for one year a Savin reproduction machine. Rental is based on 6,000 copies per month.

011. 1265 ENGINEERING

For services of the Bureau of Engineering in connection with studies of intersections, channelization, and signal operation needed for preliminary information about proposals which may not lead to establishment of a project. Also, other services may be used.

The specific type of investigation cannot be anticipated or predetermined because the planning needs are variable in nature and may be electrical, structural, or of other engineering specialty.

012. 1299 OTHER CURRENT EXPENSES

LOCAL FIELD EXPENSES $200

Transit fares, telephones charges, parking meters, and garage charges of employees while in the field making traffic studies, checking traffic signals and signs, etc.

SUBSCRIPTIONS $ 25

Subscription to the magazine Parking Progress

Total $225

013. 1301 OFFICE SUPPLIES

Miscellaneous stationery, drawing paper and other office supplies necessary for the operation of the Division.

014. 1380 SMALL TOOLS

To provide new tools as needed in the Traffic Sign Shop and replacement of old or broken tools.

To provide for replacement of broken and old tools for six traffic sign trucks.

The increase is based on the higher cost of tools and the increase in use of tools due to the expanded installation of street cleaning signs.

015. 1391 FUELS, LUBRICANTS

To provide gasoline and oil for four (4) sedans, one (1) station wagon, two (2) pickup trucks and five (5) 1-ton traffic sign trucks assigned to Traffic Engineering.

To provide gasoline and oil for eleven (11) 1/2-ton service trucks, one (1) 1-ton service truck, one (1) compressor, one (1) pickup truck and one (1) welder used for signal maintenance by the Department of Electricity.

Additional fuel - Increment #1 budget	$ 1,000
Total from base budget	11,000
Cumulative Total	$12,000

016. 1399 OTHER MATERIALS & SUPPLIES

TECHNICAL SUPPLIES $ 500

For the purchase of various engineering supplies such as traffic counter tubes, nails, clamps, measuring tapes, and etc. necessary to perform the traffic engineering function.

VEHICLE PARTS/SUPPLIES $ 600

To provide tires and tubes for four (4) sedans, one (1) carryall truck, five (5) 1-ton traffic sign trucks, and two (2) pickup trucks assigned to Traffic Engineering.

Total $1,100

017. 2265 TECHNICAL

SEVEN (7) TRAFFIC COUNTERS $6,500

Purchase seven (7) machine traffic counters with rechargeable batteries.

The seven machine traffic counters are needed as replacements for counters that have been repaired many times and for which some parts are no longer available. Some of the old counters have been in service for 29 years.

Machine traffic counters are used to perform automatic traffic counts of traffic throughout the City street system. This information is essential for many type of traffic studies including the development of traffic flow maps, accident rate determinations, trends in traffic volumes, and environmental impact studies.

The present value of the counters to be replaced is nothing.

017. 2265 TECHNICAL

TWO (2) Electronic Stopwatches with Split Feature $300

The stopwatches are needed as replacements for watches that have been repaired many times and for which parts are no longer available.

The stopwatches are used in various traffic studies including speed and delay, traffic timing, and transit studies to improve transit operation.

The present value of the watches to be replaced is nothing.

018. 2202 OTHER VEHICLES

One (1) - One Ton Truck Equipped for Sign Maintenance

One 1-ton service truck, chassis and cab with enclosed service and maintenance body with all equipment listed as standard and all accessories required by law.

Cost includes the following equipment and tools necessary to fully equip the truck so it will be ready for sign maintenance: 2 way radio, generator, pavement breaker, porta band saw, pole straightener, 8' step ladder and miscellaneous small tools.

(CONTINUED NEXT PAGE)

018. 2202 OTHER VEHICLES - (CONTINUED)

This is a new vehicle which will supplement the existing five traffic sign trucks. The additional vehicle is required to maintain the rapidly increasing number of signs in place. The increase is primarily the result of the mechanical street cleaning program and the preferential parking program; the mechanical street cleaning program alone is expected to double the number of signs requiring maintenance within three years.

019. 2270 BOOKS/LIBRARY

Technical and reference books, Traffic Engineering manuals.

020. 1460 PROPERTY RENT

To pay for rental of warehouse at 1999 Bryant Street housing the Traffic and Street Sign Maintenance Shop.

The monthly rental is $1,900.

021. 3090 ELECTRICITY

Traffic Signal Maintenance

Budget 1978-79	Request 1979-80	Change
$762,321	$686,089	-76,232

022. 3100 AUTOMOTIVE MAINTENANCE

Automotive Maintenance-Traffic Engineering

To provide for the maintenance and repair of the following vehicles used in the work of the Traffic Engineering Division:

Four (4) passenger sedans - #683-004, #683-005, #683-006 & #683-100

One (1) Station wagon - #683-586

Five (5) 1-ton service trucks - #683-603, #683-600, #683-601, #683-602 & #683-606

Two (2) pickup trucks - #683-591 & #683-596

022. 3100 AUTOMOTIVE MAINTENANCE

Automotive Maintenance - Dept. of Electricity

For the maintenance and repair of automotive equipment assigned to the Department of Electricity for use in the maintenance and repair of traffic signals, as follows:

Nine (9) 1/2-ton service trucks
Two (2) 3/4-ton service truck
One (1) pick-up truck
One (1) 1-ton service truck

023. 3110 PURCHASING

For one-half of the services of Class 1934 Storekeeper at the Maintenance Yard, Department of Electricity, provided by Purchaser of Supplies.

Perm. Salaries	7033
Mandatory Fringe Benefits	2109
Total	9142

024. 3183 BLDG. REPAIR - TRAFFIC PAINTING

DESCRIPTION	1978-79 BUDGET	1979-80 REQUEST	CHANGE
Permanent Salaries	296,378	248,521	-47,857
Overtime	12,000	10,200	- 1,800
Mandatory Fringe Benefits	81,554	71,524	-10,030
Contractual Services	3,650	3,650	0
Maint. & Repair of Autos	4,900	4,900	0
Material & Supplies	62,600	53,125	- 9,475
	461,082	391,920	-69,162

025. 3300 LIGHT HEAT AND POWER

Electric power for traffic signals

	BUDGET 1978-79	REQUEST 1979-80
Electric Power & Gas	135,800	141,994
Administrative Cost	610	610
	136,410	142,604

026. 2010 BLDG. STRUCTURES IMPROVEMENTS PROJECT
- EXPENDITURE BUDGET

PREFERENTIAL PARKING PROGRAM - 501/01

The City recently enacted a Preferential Parking Ordinance and this Department is now engaged in a continuing program. We expect to do more districts in 1979-80. The costs to this Department are for preliminary engineering and parking sign installation. Estimated costs are:

A.	Interdepartmental Salaries	
	5202 Jr. Engineer - 25 days @ $70.70	$ 1,768
	5302 Traffic Survey Technician 51 days @ $51.40	2,621
		$ 4,389
	106% Overhead	4,661
		$ 9,050
B.	Contractual Services	
	Labor & Materials for the Installation of Signs. Estimate 200 signs @ $65/sign	$13,000
	Total	$22,050

027. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Traffic Control Devices - Maintenance & Repair $ 6,000

This appropriation is used for maintenance and repair of miscellaneous traffic control devices not provided for elsewhere. Such items as pavement bars, portable signs, bus zone sighs, and other items are repaired out of this account.

028. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Market St. - Traffic Control Devices

To provide funds to repair or revise the traffic control devices (signals, signs, pedestrian barriers) installed as part of the Market Street Beautification Project.

The beautification project resulted in special types of traffic control devices and special methods of installation which mean repairs cannot be done in the routine manner followed in the remainder of the City. Already a number of signs and signals have been damaged by traffic and their repair will require special work, such as relaying of bricks, or special material, such as purchase of procelainized posts. In addition, it is anticipated that there will be occasional need to revise certain of the control to meet changing traffic conditions, such as a revision of a sign message or addition of a signal indication. The work will be done by the maintenance personnel of either the Department of Electricity or Department of Public Works or by private contract. (Increment #2 budget)

029. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Maintenance and Repair of Rented Property $1,000

Funds to maintain the rented warehouse used as a Traffic Sign Shop at 1999 Bryant Street for repairs not covered by the lease agreement. These include:

1. Repairing plumbing, heating, radiant heating
2. Broken glass - door locks
3. Repair and service of two electric overhead cranes
4. Replacement of electric lamps
5. Repair and service of air compressor and air lines
6. Repair and service of two metal rolling doors
7. Repair and service electric blower in paint booth
8. Repair and service electric vacuum applicator

030. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Maintenance & Repair Signs - Traffic Signs $108,000

For the purchase of new traffic signs, materials for making signs, reflective markers, and appurtenances, such as poles, paint, hardware, and other materials necessary to maintain approximately 71,000 existing traffic signs and to install new signs.

031. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Maintenance & Repair Signs - New Street Name Sign Program

This is a continuation of the program initiated in 1970-71 to upgrade street name signing throughout San Francisco.

New street name signs have been installed at 80% of the intersections in the City.

All the street name signs have been purchased. The money requested is for hardware and labor.

031. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY - (CONTINUED)

Maintenance & Repair Signs - New Street Name Sign Program

Additional signs - Increment #1 budget	$ 838
Total from base budget	1,700
Cumulative Total	$2,538

Maintenance & Repair Signs - New Street Name Sign Program

Additional signs - Increment #3 budget	$11,214
Total from Increment #1 budget	2,538
Cumulative Total	$13,752

032. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Bicycle Route - Safety Program

This is a program first started 5 years ago. The appropriation is used for signs to mark bicycle routes and to warn motorists of bicycle crossings, to paint bicycle lanes and route markings on city streets, and to perform minor channelization and curb work to enhance the safety of bicycling on city streets. The work is done by Department of Public Works' personnel.

033. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Maintenance & Repair Signs - Street Name Signs $45,500

To provide funds to pay for labor and to purchase all materials needed to maintain existing street name signs. This work involves replacement, repairs, cleaning, and relocation of existing signs. Cost is as follows:

Wages	$34,500
Estimate Material Cost	11,000
Total	$45,500

034. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Candlestick Park Roadways - Traffic Control Devices $3,000

At Candlestick Park, the City is faced with a problem in regard to traffic and parking restrictions on the approach roadways. The restrictions are of a temporary nature and are needed only on certain days of the year (the dates vary from year to year); therefore, signs with permanent legends and permanent channelization cannot be used. As a result, it is necessary to install temporary calendar signs with dates during which the restrictions are in force. It is also necessary to install temporary lane marking devices at the beginning and end of reversible lanes and reversible one-way streets.

This request is for purchase of material and for labor to install and revise traffic control devices on streets around Candlestick Park.

035. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY

Street Cleaning Signs - Phase VI

The Board of Supervisors in Resolution No. 382-77 indicated their support for a citywide program of mechanical street sweeping with controlled parking. So far the installation of parking signs for this program has been completed in four (4) districts. Eighteen (18) remain to be covered. A supplemental appropriation request has been submitted covering the entire sign costs for four (4) additional districts, and partial sign costs (advance material purchase) for four (4) other districts.

The Department of Public Works proposes to implement mechanical street cleaning with controlled parking in eight additional districts (approximately 300 miles of street) during the fiscal year. This request covers the cost of the engineering and sign installation portions of the program. Estimated costs are:

A.	Interdepartmental Salaries	$ 543,315
B.	Contractual Services	23,440
C.	Materials and Supplies	641,000
D.	Equipment	38,200

(see attached sheet for breakdown)

(CONTINUED NEXT PAGE)

FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	092	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BUREAU OF ENGINEERING
DEPARTMENT, BOARD, OR COMMISSION

2326

035. 2020 FACILITIES MAINTENANCE PROJECT BUDGET ONLY - (CONTINUED)

1979-80 BUDGET
Maintenance & Repair of Signs
Street Cleaning Signs - Phase VI
Page 2

F. Rent 10,800
$ 1,256,755

A. Interdepartmental Salaries

Route Planning:	
1 - Class 5202	$ 17,446
1/2 - Class 5362	7,280
Field Spotting of Signs:	
1 - Class 5302	12,194
Sign Installation:	
12 - Class 7457	184,392
Field Supervision:	
1 - Class 7311	19,708
Clerical:	
1 - Class 1424	10,166
SUBTOTAL	$ 251,186
106% Overhead	266,257
SUBTOTAL	$ 517,443
5% Expected Salary Increase	25,872
TOTAL	$ 543,315

B. Contractual Services

Rental of four pickup trucks: 4 x 12 months x $280/month	$ 13,440
Reproduction Services: Route maps, public hearing notices, & postage	10,000
TOTAL	$ 23,440

1979-80 BUDGET
Maintenance & Repair of Signs
Street Cleaning Signs - Phase VI
Page 3

C. Materials & Supplies

20,000 signs @ $10.00	$ 200,000
16,000 posts, brackets & hardware @ $26.00	416,000
4,000 hardware for existing poles @ $6.25	25,000
TOTAL	$ 641,000

D. Equipment

Two 1-Ton service trucks with equipment and tools: $ 30,000

Truck, with utility body	$ 9,700
Generator	500
Pionjar pavement breaker	2,200
Porta-band saw	250
Aluminum Ladder, heavy-duty	125
Pole straightener	300
Set of misc. tools	300
Radio	1,625
	$15,000

Two - Automobiles, Class 9: $ 8,200

Note: These vehicles are being purchased because upon completion of the sign installations they will be used for the maintenance of the additional 20,000 signs installed under this request.

E. Rent

Rental of 5,000 sq. ft. warehouse for garaging of 7 vehicles and storage of material $ 10,800

WORK PROGRAM SUMMARY

PUBLIC WORKS - STREET PLANTING
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2327

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. MAINTENANCE-Landscaped Areas	175,600		87,800		87,800		105,800		148,648	
B. MAINTENANCE-Street Trees	637,351	28	577,201	24	618,473	26	641,166	27	661,718	28
C.										
D.										
E.										
F.										
G. Administration	43,748	2	46,208	2	46,208	2	46,208	2	46,208	2
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	856,699	30	711,209	26	752,481	28	793,174	29	856,574	30
REVENUE										
Ad Valorem										
State Subventions	856,699		711,209		752,481		793,174		856,574	
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE	856,699		711,209		752,481		793,174		856,574	
EXPENDITURE DETAIL										
A. Permanent Salaries	491,334		473,762		505,342		522,672		538,462	
B. Other Personnel Costs										
C. Mandatory Fringe Benefits	141,568		132,652		141,494		146,347		150,769	
D. Direct Service Contracts										
E. Operating Expense	223,932		104,795		105,645		124,155		167,343	
F. Equip/Cap. Outlay										
GROSS BUDGET*	856,834		711,209		752,481		793,174		853,574	
G. Less Salary Savings										
H. ACTUAL BUDGET										
I. Permanent Employments	30		26		28		29		30	
J. IDWO Employments										
K. Grant Funded Empl.										
L. Other Employments	7		6		6		6		7	

2327

90	08	02	02-092	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS - STREET PLANTING
DEPARTMENT, BOARD OR COMMISSION

2328

WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE - Landscaped Areas

Identification from Summary A

Program Description:

Regular maintenance of 190 acres of City-owned landscaped areas, including Sunset Blvd., Laguna Honda Hospital, median strips, various easements, three sewage treatment plants, City parking lots and rest areas. Mowing, pruning, irrigation, fertilizing, litter control, weeding, pest and disease control.

Program Outputs:	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Acreage	189	190	95	95	114	190
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A. Permanent Salaries							
B. Other Personnel Costs							
C. Mandatory Fringe Benefits							
D. Direct Service Contracts							
E. Operating Expenses	E.	$174,000	175,600	87,800	87,800	105,800	148,648
F. Facilities Maintenance							
G. Equipment & Cap. Outlay							
H.							
I.							
J. TOTAL REQUESTED FOR THIS FUNCTION		$174,000	$175,600	$87,800	$87,800	$105,800	$148,648

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments							
B. IDWO Funded Employments							
C. Grant Funded Employments							
D. Other Temporary Employments	D.	7	7	6	6	6	7
E. Full-Time Employees in Funded Positions							
F. Part-Time Employees in Funded Positions							
TOTAL		7	7	6	6	6	7

2329

90	08	02	02-092	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS - STREET PLANTING
DEPARTMENT, BOARD OR COMMISSION

2329

WORK PROGRAM DETAIL

Name of Program or Function MAINTENANCE - STREET TREES

Identification from Summary B

Program Description:

Insure the safety, health and attractiveness of City-owned street trees through a regular program of pruning, irrigation, weeding, fertilizing and pest control. Implement regular tree inspections, provide emergency attention to both public and private trees, respond to inquiries from public, and service requests from other agencies.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Tree stock	21,948	22,456	22,456	22,456	22,456	22,456
B.	Mature trees pruned	5,646	5,740	4,764	5,051	5,280	5,950
C.	Emergency responses	136	87	72	77	80	90
D.							
E.							

II. EXPENDITURE DETAIL

A. Permanent Salaries	A.	$502,558	457,857	438,986	470,566	487,896	503,686
B. Other Personnel Costs							
C. Mandatory Fringe Benefits	C.	-	133,624	122,915	131,757	136,610	141,032
D. Direct Service Contracts							
E. Operating Expenses	E.	16,500	30,120	15,300	16,150	16,660	17,000
F. Facilities Maintenance							
G. Equipment & Cap. Outlay	G.	-	15,750	-	-	-	-
H.							
I.							
J. TOTAL REQUESTED FOR THIS FUNCTION		$ 519,058	$ 637,351	$577,201	$618,473	$641,166	$661,718

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	A.	28	28	24	26	27	28
B. IDWO Funded Employments							
C. Grant Funded Employments							
D. Other Temporary Employments							
E. Full-Time Employees in Funded Positions							
F. Part-Time Employees in Funded Positions							
TOTAL		28	28	24	26	27	28

2330

90	08	02	02-092	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS - STREET PLANTING
DEPARTMENT, BOARD OR COMMISSION

2330

WORK PROGRAM DETAIL

Name of Program or Function ADMINISTRATION

Identification from Summary G

Program Description:

Coordinate work programs and assignments; administer permit system; implement the following special programs: Bicentennial Award Grants, Neighborhood Initiated Improvement Projects, Public Works Act Title 11 Projects, CETA, Community Gardens, and Summer Youth Program. Consult with other jurisdictions, departments, and community groups. Budget preparation.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permit Applications Requested	678	715	730	730	730	730
B.	Permits Issued	291	305	320	320	320	320
C.	Telephone Inquiries	3,841	4,033	4,235	4,235	4,235	4,235
D.							
E.							

II. EXPENDITURE DETAIL

A. Permanent Salaries	A.	31,042	33,477	34,776	34,776	34,776	34,776
B. Other Personnel Costs							
C. Mandatory Fringe Benefits	C.	-	7,944	9,737	9,737	9,737	9,737
D. Direct Service Contracts							
E. Operating Expenses	E.	2,587	2,462	1,695	1,695	1,695	1,695
F. Facilities Maintenance							
G. Equipment & Cap. Outlay							
H.							
I.							
J. TOTAL REQUESTED FOR THIS FUNCTION		$33,629	$43,748	$46,208	$46,208	$46,208	$46,208

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	2	2	2	2	2	2
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	2	2	2	2	2	2

STREET PLANTING - BUDGET NARRATIVE

SUMMARY

The Street Tree Division is funded by Road Fund monies to carry our three separate programs: Administration, Maintenance of Street Trees, and Maintenance of Landscaped Areas. These programs are designed to promote the beautification of City-owned areas, consistent with public safety. Current responsibilities are described in individual Program sections, excluding those the Division is mandated to accept in the near future from the Redevelopment Agency in both the Western Addition and India Basin Project Areas. As occurred with the Market Street Beautification Project, no provisions for staffing of these areas has been made, resulting in an inexorable slippage in the Division's maintenance capabilities. These additions to the present work load are expected to continue during the next fiscal year.

A. ADMINISTRATION

1. PROGRAM ASSUMPTIONS

The Administration Program provides support for the two field work programs (Street Trees and Landscaped Areas) including: coordination of work schedules and assignments; administration of tree permit system and implementation of special programs. These programs include: Bicentennial Award Grants, Neighborhood Initiated Improvement Projects, Public Works Act Title 11 Project, CETA, Community Gardens, and Summer Youth Program. In addition, this office consults with other jurisdictions, departments and community groups on a variety of tree-related matters, processes complaints, directs emergency responses, and prepares budgetary requests.

11. BASE BUDGET	79-80	%
	$46,208	100%

A. SERVICE RESULTS

The Administration Program is funded at 100% in the Base Budget and throughout the increments.

The functions of this program are fulfilled by two employees - The Landscaping and Tree Planting Supervisor and a Clerk Typist - and no cut in the staffing level is feasible. One new position is requested in this Program, a 1426- Senior Clerk Typist. This is actually a replacement for the existing 1424 - Clerk Typist position now being filled by a 1426 - Senior Clerk Typist assigned to the office of the Director of the Department of Public Works.

B) SERVICE CONSEQUENCES

The funding level requested for this Program would continue current services.

B. MAINTENANCE- STREET TREES

1. PROGRAM ASSUMPTIONS

The Division is currently responsible for approximately 22,456 street trees in various areas of the City. Its responsiblity is to insure the safety, health and attractiveness of these trees through a regular program of pruning, irrigation, weeding, fertilizing and pest and disease control. It provides emergency attention to both public and private trees, responds to inquiries from the public, and services requests from other agencies.

11. BASE BUDGET	79- 80	%
	$577,201	90%

A. SERVICE RESULTS

Funding at this level will cause the elimination of four permanent positions, including one Gardener and three Assistant Gardeners.

B. SERVICE CONSEQUENCES

An estimated reduction in the pruning total of 1,000 trees, in addition to a loss of regular maintenance (Cleaning of tree basins, staking, etc.) of approximately 15%. Since operating expenses in this program are exclusively assigned to Central Shops- Automotive maintenance, further deterioration of already overworked and inefficient vehicles must be expected.

111. INCREMENT 1	79 - 80	%
	$618,473	97%

A) SERVICE RESULTS

Restores two Assistant Gardener positions.

B) SERVICE CONSEQUENCES

Restores approximately one-half of the pruning capacity lost in the Base Budget, and a maintenance crew for regular assignments. Slight increase in Automotive Maintenance funding.

B. MAINTENANCE - STREET TREES Cont.

IV. INCREMENT 11

79 - 80	%
$ 641,166	101%

A) SERVICE RESULTS

Restores one Gardener position.

B) SERVICE CONSEQUENCES

Increases work capacity for on-street assignments and provides wider coverage in emergency situations. Further small increase in Automotive Maintenance funding.

V. INCREMENT 111

79 -80	%
$661,718	104$

A) SERVICE RESULTS

Restores one Assistant Gardener position, bringing staffing back to current level.

B) SERVICE CONSEQUENCES

Returns maintenance levels to current capacity. Automotive Maintenance funding returned to previous inadequate level.

C. MAINTENANCE - LANDSCAPED AREAS

1. PROGRAM ASSUMPTIONS

Provides for regular maintenance of 190 acres of City-owned landscaping, including Sunset Blvd., Laguna Honda Hospital, median strips on major and minor thoroughfares in all sections of the City, various easements, three sewage treatment plants, City parking lots and rest areas. Regular duties include mowing, irrigating, planting, pruning, fertilizing, litter control, weeding, pest and disease control. Current funding provides for hiring seven temporary Assistant Gardeners.

11. BASE BUDGET

79- 80	%
$87,800	50%

A) SERVICE RESULTS

This level will require the elimination of one temporary Assistant Gardener position from a normal total of seven.

B) SERVICE CONSEQUENCES

No mowing or spraying services will be available, including the mowing of eighty-six acres of Sunset Blvd. lawn area, normally done on a bi-weekly basis by the Recreation and Park Department. No crafts service (plumbing, electrical, painting, etc.) will be funded, rendering repair of such items as irrigation systems impossible. No replacement trees, tires and tubes, hand tools or agricultural supplies will be purchased. No small mechanized equipment (mowers, edgers, etc.) will be repaired. No fund will be available for emergency overtime or new equipment of any sort.

111. INCREMENT 1

79 - 80	%
$87,800	50%

A) SERVICE RESULTS
Same as Base Budget.

B) SERVICE CONSEQUENCES
Same as Base Budget.

IV. INCREMENT 11

79 - 80	%
$105,800	60%

A) SERVICE RESULTS
Restores funding for mowing and spraying service.

B) SERVICE CONSEQUENCES
Will allow for regular mowing service on Sunset Blvd. and occasional tree spraying as needed.

V. INCREMENT 111

79 - 80	%
$148,648	85%

A) SERVICE RESULTS
Restores services from various essential crafts, allows for purchase of various vehicle replacement parts, trees, tools and irrigation parts.
Allows for purchase of one replacement crew truck and two multi-reel lawn mowers.
Restores one temporary Assistant Gardener position.

B) SERVICE CONSEQUENCES

Will allow another year of limited service, precluding the virtual abandonment of landscaped areas in various parts of the City. Any realistic assessment of this Division's current operation can only conclude that even a holding action will overstrain our resources.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80

PUBLIC WORKS - STREET CLEANING & PLANTING
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	08	02
FUND GROUP	FUND	DEPT	DIV	SEC

001A. 0010 REGULAR - MISCELLANEOUS

BASE : $34,776

CLASS	TITLE	NO.
1426	Senior Clerk Typist (*New)	1
3440	Landscaping & Street Planting Supervisor	1
	Total	2

Administration funded at 100% throughout budget.

*Replaces 1424- Clerk Typist currently assigned to Director's Office, Department of Public Works.

001B. 0010 REGULAR- MISCELLANEOUS

BASE: $390,962

CLASS	TITLE	NO
3416	Gardener	18
3418	Gardener Assistant Supervisor	2
3422	Park Section Supervisor	1
3434	Tree Topper	1
	Total	22

001C. 0010 REGULAR - MISCELLANEOUS

FIRST ADD- ON: $422,542

Restores two 3410 -Assistant Gardener positions.

CUMULATIVE TOTAL: 26

001D. 0010 REGULAR- MISCELLANEOUS

SECOND ADD-ON: $439,872

Restores one 3416 - Gardener position.

CUMULATIVE TOTAL: 27

001E. 0010- REGULAR- MISCELLANEOUS

THIRD ADD-ON: $455,662

Restores one 3410- Assistant Gardener position.

CUMULATIVE TOTAL : 28

002. 0030-REGULAR- CRAFTS

BASE: $ 48,024

CLASS	TITLE	NO
7355	Truck Driver	2

Positions funded at 100% throughout Budget.

003. 0200- REGULAR- TEMPORARY (CRAFTS ALSO)

BASE: $ 1,000

To provide replacement for Truck Drivers for uninterrupted provision of their services. Moving personnel, material and equipment.

Funded at 100% throughout budget. This amount will fund six working days.

004A. 0600- RETIREMENT- CITY

BASE: $6,268

CLASS	TITLE	NO.	AMOUNT
1426	Senior Clerk Typist	1	$1,527
3440	Landscaping & Street Planting Supervisor	1	4,741

Funded at 100% throughout budget.

004B. 0600- RETIREMENT- CITY

BASE: $78,595

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	18	$62,550
3418	Gardener Assistant Supv.	2	8,018
3422	Park Section Supervisor	1	4,202
3434	Tree Topper	1	3,825

004-C. 0600- RETIREMENT - CITY

BASE: $ 9,628

CLASS	TITLE	NO.	AMOUNT
7355	Truck Driver	2	$9,628

Funded at 100% throughout budget.

004D. 0600- RETIREMENT - CITY

FIRST ADD- ON: $6,332

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	2	$6,332

CUMULATIVE TOTAL: $100823

004E. 0600- RETIREMENT - CITY

SECOND ADD- ON: $3,475

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	1	$3,475

CUMULATIVE TOTAL: $104298

004F. 0600- RETIREMENT- CITY

THIRD ADD-ON: $3,166

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	1	$3,166

CUMULATIVE TOTAL: $107464

005A. 0606- SOCIAL SECURITY

BASE: $2,041

CLASS	TITLE	NO.	AMOUNT
1426	Senior Clerk Typist	1	$ 637
3440	Landscaping & Street Planting Supervisor	1	1,404

Funded at 100% throughout budget.

005B. 0606- SOCIAL SECURITY

BASE: $2,808

CLASS	TITLE	NO.	AMOUNT
7355	Truck Driver	2	$2,808

Funded at 100% throughout budget.

005C. 0606- SOCIAL SECURITY

BASE: $24,023

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	18	$19,116
3418	Gardener Assistant Supv.	2	2,452
3422	Park Section Supervisor	1	1,285
3434	Tree Topper	1	1,170

005D. 0606- SOCIAL SECURITY

FIRST ADD- ON: $1,936

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	2	$1,936

CUMULATIVE TOTAL: $30808

005E. 0606- SOCIAL SECURITY

SECOND ADD- ON: $1,062

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	1	$1,062

CUMULATIVE TOTAL: $31870

005F. 0606- SOCIAL SECURITY

THIRD ADD- ON: $ 968

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	1	$ 968
	CUMULATIVE TOTAL:	$32838	

006A. 0610- HEALTH SERVICE

BASE: $ 888

CLASS	TITLE	NO.	AMOUNT
7355	Truck Driver	2	$ 888

Funded at 100% throughout budget.

006B. 0610- HEALTH SERVICE

BASE: $ 888

CLASS	TITLE	NO.	AMOUNT
1426	Senior Clerk Typist	1	$ 444
3440	Landscaping & Street Planting Supervisor	1	444

Funded at 100% throughout budget.

006C. 0610- HEALTH SERVICE

BASE: $9,766

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	18	$7,992
3418	Gardener Assistant Supv.	2	888
3422	Park Section Supervisor	1	443
3434	Tree Topper	1	443

006D. 0610- HEALTH SERVICE

FIRST ADD- ON: $ 888

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	2	$ 888
	CUMULATIVE TOTAL:	$12430	

006E. 0610- HEALTH SERVICE

SECOND ADD-ON: $ 444

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	1	$ 444
	CUMULATIVE TOTAL:	$12874	

006F. 0610- HEALTH SERVICE

THIRD ADD-ON: $ 444

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	1	$ 444
	CUMULATIVE TOTAL:	$13318	

007A. 0620- UNEMPLOYMENT INSURANCE

BASE: $272

CLASS	TITLE	NO.	AMOUNT
1426	Senior Clerk Typist	1	$ 83
3440	Landscaping & Street Planting Supervisor	1	189

Funded at 100% throughout budget.

007B. 0620- UNEMPLOYMENT INSURANCE

BASE: $3,143

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	18	$2,502
3418	Gardener Assistant Supv.	2	320
3422	Park Section Supervisor	1	168
3434	Tree Topper	1	153

007C. 0620- UNEMPLOYMENT INSURANCE

BASE: $384

CLASS	TITLE	NO.	AMOUNT
7355	Truck Driver	2	$ 384

Funded at 100% throughout budget.

007D. 0620- UNEMPLOYMENT INSURANCE

FIRST ADD-ON: $ 252

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	2	$ 252

CUMULATIVE TOTAL: $4051

007E. 0620- UNEMPLOYMENT INSURANCE

SECOND ADD- ON: $ 139

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	1	$ 139

CUMULATIVE TOTAL: $ 4190

007F. 0620- UNEMPLOYMENT INSURANCE

THIRD ADD- ON: $ 126

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	1	$ 126

CUMULATIVE TOTAL: $ 4316

008A. 0621- UNEMPLOYMENT INSURANCE - ADMINISTRATIVE COST

BASE: $ 4

CLASS	TITLE	NO.	AMOUNT
7355	Truck Driver	2	$ 4

Funded at 100% throughout budget.

008B. 0621-UNEMPLOYMENT INSURANCE-ADMINISTRATIVE COST

BASE: $ 4

CLASS	TITLE	NO.	AMOUNT
1426	Senior Clerk Typist	1	$ 2
3440	Landscaping & Street Planting Supervisor	1	2

Funded at 100% throughout budget.

008C. 0621-UNEMPLOYMENT INSURANCE-ADMINISTRATIVE COST

BASE: $ 44

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	18	$ 36
3418	Gardener Assistant Supv.	2	4
3422	Park Section Supervisor	1	2
3434	Tree Topper	1	2

008D. 0621- UNEMPLOYMENT INSURANCE- ADMINISTRATIVE COST

FIRST ADD-ON: $ 4

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	2	$ 4

CUMULATIVE TOTAL: $ 56

008E. 0621-UNEMPLOYMENT INSURANCE-ADMINISTRATIVE COST

SECOND ADD- ON; $ 4

CLASS	TITLE	NO.	AMOUNT
3416	Gardener	1	$ 4

CUMULATIVE TOTAL: $ 60

008F. 0621- UNEMPLOYMENT INSURANCE-ADMINISTRATIVE COST

THIRD ADD-ON: $ 4

CLASS	TITLE	NO.	AMOUNT
3410	Assistant Gardener	1	$ 4

CUMULATIVE TOTAL $ 64

009A. 1001- PROFESSIONAL AND SPECIAL SERVICES

At this level, hiring of six temporary employees will be possible. No mowing or spraying services, no trimming for public safety, no services from crafts such as plumbers, printers, electricians, etc., will be available. No replacement trees can be purchased, no tires and tubes, hand tools or agricultural supplies will be supplied. No small equipment (mowers, edgers, etc.) will be repaired. No overtime for emergency call can be paid. No new equipment can be purchased.

009B. 1001- PROFESSIONAL AND SPECIAL SERVICES

CLASS	TITLE	NO.	AMOUNT
T3410	Assistant Gardener	6	$78,768

TOTAL REQUEST AT BASE: $78,800

Identical conditions prevail as in base budget.

009C. 1001- PROFESSIONAL AND SPECIAL SERVICES

Will allow contracting of mowing and spraying service from Recreation and Park Department. This includes bi-weekly mowing of approximately 86 acres along Sunset Blvd.

REQUESTED ADD-ON - $18000

009D. 1001-PROFESSIONAL AND SPECIAL SERVICES

THIRD ADD- ON:

This level will return complement of temporary Assistant Gardeners to full strength. It will provide supplies and services which are absolutely essential to continued horticultural performance.

Funds are requested for the repair services of the following crafts:

Plumbing	$2,500
Carpentry	750
Locksmithing	200
Cement Finishing	150
Electrical	1,000
TOTAL REQUESTED ADD- ON -	$4,600

009E. 1001-PROFESSIONAL AND SPECIAL SERVICES

CLASS	TITLE	NO.	AMOUNT
T3410	Assistant Gardener	1	$13,128

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	092	90	08	02
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET CLEANING & PLANTING
DEPARTMENT, BOARD, OR COMMISSION

010. 1236- PRINTING

Provides for the printing of Tree Permits, application forms for Tree Permits, and requests for tree removals. Notifications of tree-related violations and safety hazards must also be reproduced.

This appropriation will permit the printing of the informational booklet heretofore included in our standard Tree Kit.

011. 1269- OTHER CONTRACTUAL SERVICES

To provide funds for reimbursement for field personnel for call made to Division Office or other facilities from pay telephones.

Approximately $125.00

Monthly charges for telephone service: approximately $ 6.25. Annual charge: $75.00.

012. 1301- OFFICE SUPPLIES

Provides for stationery, writing materials and postage essential to Division operation.

Essential to maintenance of Tree Permit system mandated by BOS Ordinance 8993 (Amended).

013. 1325- VEHICLE PARTS

To provide replacement parts, tires and tubes for the Division's trucks and other vehicles.

014. 1337- AGRICULTURAL SUPPLIES

To provide funds for the replacement of City maintained trees lost through natural or accidental causes and/or malicious mischief.

REQUEST AT THIRD ADD-ON - $2000.00

015. 1380 - SMALL TOOLS

For purchase of essential tools for normal operations such as weeding, spading, cultivating, etc. Replacement of such tools is necessary to routine maintenance.

THIRD ADD-ON REQUEST - $800.00

016A. 1391- FUELS AND LUBRICANTS

To provide for the continued operation of the Division's motorized equipment, including trucks, chippers, mowers,etc.

017. 1399- OTHERS

To provide replacement parts for those installations rendered inoperable through vandalism, theft, or accident. Irrigation systems are completely dependent on controller boxes, and when these are destroyed through vehicular accident or in other ways, the entire system ceases to function.

Cetain safety items are mandated and must be obtained for employee use.

REQUEST AT THIRD ADD-ON- $ 450.00

018. 2201- AUTOMOTIVE

To purchase one one-ton pickup truck with utility body. Much of the current fleet of crew trucks are in poor condition, including one which has been judged too costly to repair. Shop costs for maintenance have escalated in direct proportion to the age of the vehicles, and reasonable safety standards cannot be observed.

THIRD ADD- ON REQUEST - $10,000.00

019. 2299 - OTHER EQUIPMENT

To purchase two (2) heavy-duty lawn mowers for landscaped areas outside of institutional grounds. Present equipment is aged and costly to maintain.

ITEM	ESTIMATED COST
1. National Triplex 84" 10 HP Briggs & Strattion	$ 3,300
2. Toro Groundsmaster 72 Rotary	$ 8,000
TOTAL REQUEST AT THIRD ADD-ON	$11,300

020A. 3100-AUTOMOTIVE MAINTENANCE

Funds are required for maintenance of Divisional trucks, cherrypicker, chipper, lawn mowers, etc., to prevent extended down-time for equipment. Much of this equipment is on the verge of complete breakdown.

020B. 3100- AUTOMOTIVE MAINTENANCE

FIRST ADD- ON: $16,150 - 95%

Funds are required for maintenance of Divisional trucks, cherrypicker, chipper, lawn mowers, etc., to prevent extended down-time for equipment. Much of this equipment is on the verge of complete breakdown.

020C. 3100-AUTOMOTIVE MAINTENANCE

SECOND ADD-ON: $16,6600 - 98%

Funds are required for maintenance of Divisional trucks, cherrypicker, chipper, law mowers, etc., to prevent extended down- time for equipment. Much of this equipment is on the verge of complete breakdown.

020D. 3100- AUTOMOTIVE MAINTENANCE

THIRD ADD-ON: $17,000 - 100%

Funds are required for maintenance of Divisional trucks, cherrypicker, chipper, lawn mowers, etc., to prevent extended down-time for equipment. Much of this equipment is on the verge of complete breakdown.

021. 3300 -LIGHT HEAT AND POWER

Estimate provided by Bureau of Light, Heat and Power.

CUMULATIVE TOTAL: $1,695

WORK PROGRAM SUMMARY

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2340

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	POS.	1979-80 BASE	POS.	FIRST ADD-ON	POS.	SECOND ADD-ON	POS.	THIRD ADD-ON	POS.
A. Asphalt Plant	156,698	4	148,648	4	155,710	4	160,959	4	166,144	4
B. Bridges & Tunnels	351,074	18	393,734	18	411,291	18	425,879	18	436,570	18
C. Street Repair	3,520,368	120	2,830,351	95	2,971,985	102	3,098,534	108	3,178,535	113
D.										
E.										
F.										
G. Administration	192,782	6	342,838	7	347,384	7	348,120	7	349,658	7
H. Unallocated Costs										
I. Equip/Cap. Outlay	53,324									
GROSS BUDGET*	4,274,246	148	3,715,571	124	3,886,370	131	4,033,492	137	4,130,907	
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries	2,454,048		2,085,219		2,208,863		2,307,778		2,381,964	
B. Other Personnel Costs	32,741									
C. Mandatory Fringe Benefits	708,993		594,094		629,543		657,902		679,171	
D. Direct Service Contracts										
E. Operating Expense	1,029,202		796,712		806,661		824,942		825,794	
F. Equip/Cap. Outlay	53,324		239,546		241,303		242,870		243,978	
GROSS BUDGET*	4,278,308		3,715,571		3,886,370		4,033,492		4,130,907	
G. Less Salary Savings										
H. ACTUAL BUDGET	4,278,308		3,715,571		3,886,370		4,033,492		4,130,907	
I. Permanent Employments	148		124		131		137		142	
J. IDWO Employments										
K. Grant Funded Empl.	1									
L. Other Employments										

2340

2341

90 09 00 02 3
DEPT. DIV. FUNCTION FUND SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2341

WORK PROGRAM DETAIL

Name of Program or Function Asphalt Plant

Identification from Summary A

Program Description:

To operate and maintain and modernize where possible the existing asphalt plant. To provide sufficient asphaltic concrete for resurfacing patching trench paving and to supply bitumals and aggregates for crack sealing.

Program Outputs:

	Unit		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Asphalt resurfacing	24,352. tons	29,340 tons	29,340 tons	24,352 tons	25,819 tons	26,993 tons	27,873 tons
B.	Asphalt patching	12,520. tons	15,084 tons	15,084 tons	12,520 tons	13,274 tons	13,877 tons	14,330 tons
C.	Asphalt trenchers	730 tons	879 tons	879 tons	730 tons	774 tons	809 tons	835 tons
D.								
E.	total	37,602 tons						

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	80,271	87,435	72,571	76,943	80,440	83,063
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	31,217	25,293	21,794	23,107	24,158	24,944
D.	Direct Service Contracts						
E.	Operating Expenses	2,425	279	7,929	8,679	8,879	10,279
F.	Facilities Maintenance	12,535	12,535	10,404	11,031	11,532	11,908
G.	Equipment & Cap. Outlay						
H.	Services of other Department	30,250	35,514	35,950	35,950	35,950	35,950
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 156,698	$ 161,056	$148,648	$ 155,710	$ 160,959	$ 166,144

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	4	4	4	4	4	4
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL						

90 09 00 02 4
DEPT. DIV. SECTION FUND SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2342

WORK PROGRAM DETAIL

Name of Program or Function Bridges & Tunnels

Identification from Summary B

Program Description:

To perform proper maintenance and operation of all Bridges Tunnels Pump Stations overpasses to the maximum allowed by the reduced budget.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base 83%	1979-80 First Add-on 88%	1979-80 Second Add-on 92%	1979-80 Third Add-on 95%
A.							
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	215,556	250,483	207,901	220,425	230,444	237,959
B.	Other Personnel Costs		35,741	32,741	32,741	32,741	32,741
C.	Mandatory Fringe Benefits	83,827	73,100	64,918	68,827	71,956	74,302
D.	Direct Service Contracts						
E.	Operating Expenses	29,854	1,494	1,200	1,260	1,308	1,344
F.	Facilities Maintenance		37,789	22,650	23,714	25,106	25,900
G.	Equipment & Cap. Outlay						
H.	~~Services of other Dep~~artment	21,837	32,593	64,324	64,324	64,324	64,324
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 351,074	$ 428,200	$393,734	$ 411,291	$ 425,879	$ 436,570

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	18	18	18	18	18	18
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL						

2343

90 09 00 02 1 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2343

WORK PROGRAM DETAIL

Name of Program or Function STREET REPAIR

Identification from Summary C

Program Description:

Produce well maintained and smooth riding streets
reduce the number of claims against the City and perform
services to the satisfaction of the citizens.

Program Outputs:

		Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Asphalt Resurfacing	75 Lane Miles	90 L.M.	90 L.M.	75 L.M.	79 L.M.	83 L.M.	86 L.M.
B.	Asphalt Patching	540,330 Sq. Ft.	650,000 S.F.	650,000 S.F.	540,330 S.F.	572,000 S.F.	598,000 S.F.	617,500 S.F.
C.	Asphalt Trenches	35,690 Sq. Ft.	43,000 S.F.	43,000 S.F.	35,690 S.F.	37,840 S.F.	39,560 S.F.	40,850 S.F.
D.	Crack Sealing	355,524 Lin. Ft.	428,000 L.F.	428,000 L.F.	355,524 L.F.	376,640 L.F.	393,760 S.F.	406,600 L.F.
E.	Concrete Work	1,264 Cu. Yds	1,532 Cu. Yds	1,523 C.Y.	1,264 C.Y.	1,340 C.Y.	1,401 C.Y.	1,447 C.Y.

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	1,880,173	1,978,192	1,641,899	1,740,809	1,819,937	1,879,283
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	731,178	572,074	426,529	440,168	466,492	474,238
D.	Direct Service Contracts	15,778					
E.	Operating Expenses	619,220	568,976	445,336	482,174	508,981	493,957
F.	Facilities Maintenance		3,000	11,205	12,100	12,420	12,850
G.	Equipment & Cap. Outlay	30,592	92,975	85,046	86,803	88,370	89,478
H.	Services of the other Department	296,751	289,598	196,338	196,138	199,622	205,258
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$3,573,692	$3,504,815	$2,830,531	$2,971,985	$3,098,534	$3,194,179

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	148	148	101	107	112	119
B.	IDWO Funded Employments	1					
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL						

2344

90 DIV. 09 DIV. 00 SECTION 02 FUND 2 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2344

PROGRAM DETAIL

Name of Program or Function Administration

Identification from Summary G

Program Description:

To manage the operations of the various programs in conformance with the current budget.

Program Outputs:

Unit

A.
B.
C.
D.
E.

	1977-78 Actual	1978-79 Estimated	1979-80 93% Base	First 93% Add-on	Second 92% Add-on	Third 95% Add-on
II. EXPENDITURE DETAIL						
A. Permanent Salaries	122,039	137,983	228,616	228,616	228,616	228,616
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	47,459	38,526	44,155	44,155	44,155	44,155
D. Direct Service Contracts						
E. Operating Expenses	4,750	2,283	14,303	16,135	16,401	17,283
F. Facilities Maintenance						
G. Equipment & Cap. Outlay		5,180	6,830	6,830	6,830	6,830
H. Services of other Department	18,534	310	51,448	51,648	52,118	52,774
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 192,782	$ 184,237	$ 342,838	$ 347,384	$348,120	$ 349,658

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
III. EMPLOYMENT DETAIL						
A. Permanent Employments	6	6	7	7	7	7
B. IDWO Funded Employments						
C. Grant Funded Employments	1	1				
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL						

2345
D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

2345

02	092	90	09	00	1
FUND GROUP	FUND	DEPT	DIV	SEC	

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

001. 0010 REGULAR- MISCELLANEOUS

CLASS	TITLE	BUDGET 1978-79	REQUEST 1979-80	Change
1424	Clerk Typist	1	1	-
5171	Street Repair Assistant-Superintendent	1	1	-
5172	Street Repair Superintendent	1	1	-
7282	Street Repair Supervisor 11	3	3	-
7454	Traffic Signal Operator	7	7	-
8202	Security Guard	0	0	-
8207	Bldg & Grounds Patrolman	1	1	-
1844(N)	Senior Management Assist-	0	1	+ 1
	Total	14	15	+ 1

001A. 0010 SALARIES REGULAR- MISCELLANEOUS

1 each 1844 Senior Management Assistant.

PERMANENT SALARIES
SENIOR MANAGEMENT ASSISTANT -NEW

This bureau is experiencing an increasing amount of office duties and paper work.

The preparation of budgets, work programs, annual reports and other reports, correspondence, specifications, estimates, requisitions, the investigation of certain complaints and claims, the study of job problems, the study of equipment, supplies and material and a considerable amount of routine office work must be done by the superintendent and assistant superintendent. There is little time for supervision or advance planning and very little for the field work.

Provision of a 1844 Senior Management Assistant to assume part of the duties performed by the superintendent and assistant superintendent and also help manage the office would accomplish the following ends:

1. Free the superintendent and assistant superintendent for more important duties such as field supervision.

2. Provide time for the superintendent to develop and inaugurate new methods and procedures to reduce costs or accomplish more work.

3. Permit the compiling of useful and sometimes essential information that is not now available.

4. Improve decision-making programming and scheduling of work.

5. Enhance our ability to bid competitively and successfully on jobs for other departments by tightening our cost controls and accounting methods.

6. The services of a management assistant are definitely needed in order to create proper planned changes within this bureau.

7. This request is supported by a recent management study conducted by Touche-Ross.

002. 0030 REGULAR

CLASS	TITLE	BUDGET 1978-79	REQUEST 1979-80	Change
7215	General Laborer Supv. 1	5	3	- 2
7220	Asphalt Finisher Supv. 1	6	4	- 2
7221	Asphalt Plant Supv. 1	1	1	0
7311	Cement Mason	9	6	- 3
7327	Granite Cutter	2	1	- 1
7328	Operating Engineer, Univ.	6	4	- 2
7334	Stationary Engineer	2	2	0
7355	Truck Driver	29	28	- 1
7404	Asphalt Finisher	14	12	- 2
7420	Bridgetender	8	8	0
7424	Dryer-Mixer Operator	3	3	0
7502	Asphalt Worker	18	15	- 3
7514	General Laborer	31	22	- 9
	Total	134	109	-25

Note: Request indicates tentative position priorities.

003. 0100 PERMANENT

To compensate 7454 Traffic Signal Operators for overtime worked. The bridges and the tunnels must be manned 24 hours a day every day of the year. It is not possible to secure immediate relief in case of sudden illness or accident. In such cases it is necessary to call upon a regular employee who has already worked his regular shift.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

004. 0102 CRAFTS

To compensate 7420 Bridgetenders for overtime worked.

The bridges must be manned 24 hours per day every day of the year. It is not always possible to secure immediate relief in case of sudden illness or accident to bridgetenders.

To compensate Class 7420 Bridgetender for overtime worked: $2425

005. 0120 MISCELLANEOUS

To compensate Building & Ground Patrolman and Signal Operator for time worked on holidays at the bridges, tunnel and Army Street yard. $4516

006. 0122 CRAFT

The Bridges and Broadway Tunnel are manned 24 hours per day during the entire year. Stationary Engineers and Bridgetenders must be replaced when absent for any reason.

HOLIDAY PAY:

To compensate Stationary Engineers and Bridgetenders for holidays. $8050

007A. 0200 REGULAR

HOLIDAY RELIEF (in lieu of) + Floating Holidays
8207 Bldg. & Ground Patrolman 10 Watches
7454 Traffic Signal Oper. 21 Swing Shift
7454 Traffic Signal Oper. 2 Graveyard Shift

VACATION RELIEF:
8207 Bldg. & Ground Patrolman 10 Watches
7454 Traffic Signal Oper. 23 Day Watches
7454 Traffic Signal Oper. 35 Swing Shifts
7454 Traffic Signal Oper. 47 Graveyard Shift

SICK LEAVE RELIEF:

7454 Traffic Signal Oper. 6 Day Watches
7454 Traffic Signal Oper. 7 Swing Shifts
7454 Traffic Signal Oper. 7 Graveyard Shift

83% BUDGET REQUEST $2600

007B. 0200 CRAFT

The Bridges and Broadway Tunnel are manned 24 hours per day during the entire year. Stationary Engineers and Bridgetenders must be replaced when absent for any reason.

HOLIDAY RELIEF: (In lieu of + Floating Holidays

7334 Stationary Engineer 10 Watches
7420 Bridgetender 35 Watches

VACATION RELIEF:

7334 Stationary Engineer 35 Watches
7420 Bridgetender 33 Watches
7420 Bridgetender 53 Watches
7420 Bridgetender 54 Watches

83% BUDGET REQUEST $14500

008. 0600 RETIREMENT (CITY)

Base	1st Increment	2nd Increment	3rd Increment
386265	409184	427538	441296

83% BUDGET REQUEST $380636

009. 0606 SOCIAL SECURITY EMPLOYERS TAX CON.

Base	1st Increment	2nd Increment	3rd Increment
109936	116559	121857	125830

010. 0610 HEALTH SERVICE CITY MATCHING

Base	1st Increment	2nd Increment	3rd Increment
54526	57811	60438	62409

011. 0611 HEALTH SERVICE ADMINISTRATION & SUBSIDY

Base	1st Increment	2nd Increment	3rd Increment
34891	36993	38674	39835

012. 0620 UNEMPLOYMENT INSURANCE

Base	1st Increment	2nd Increment	3rd Increment
8230	8726	9123	9420

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-80

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

013. 0621 UNEMPLOYMENT ADMINISTRATIVE COST

Base	1st Increment	2nd Increment	3rd Increment
246	260	272	281

014-A. 1216 OUTSIDE AUTO MAINTENANCE

To provide for the recapping of tires for Automotive Equipment. Equipment and mileage operated 1977-78 and anticipated for 1979-80 is as follows:

	OPERATED NO	1977-78 MILEAGE	ANTICIPATED NO	1979-80 MILEAGE
Automobiles	6	43568	6	48000
Light Trucks	9	50802	10	55000
Medium Trucks	11	40360	11	45000
Heavy Trucks	30	148888	30	160000

In addition to the above, 8 pieces of major equipment and several minor units are mounted on pneumatic tires.

014-B. 1216 OUTSIDE AUTO MAINTENANCE

To provide for the installation of roll-over protection structures (ROPS) for paving roller #897 as required by Construction Safety Orders issued by the State of California Division of Industrial Safety, Title 8 California Administrative Code, Section 1596 (a) (2).

This equipment must be provided to correct a violation for which a citation was issued to the bureau.

015. 1218 OFFICE EQUIPMENT MAINTENANCE

To provide for the routine inspection, repair, and maintenance of the following Street Repair office equipment.

TYPE	SERIAL NO.	INSPECTIONS PER YEAR	ANNUAL RATE	LOCATION
Friden Calculator	SW10-901314	2	$56.00	2323 Army St. Rm. 13
Burroughs Adding Machine	A861815	2	36.00	2323 Army St. Rm. 23
SCM Adding Machine	82486	2	36.00	Rm. 12
Olympia Type-	00215108	2	30.00	Rm. 23

016. 1219 OTHER EQUIPMENT MAINTENANCE

For the maintenance and repair of tools, tool boxes, barricades, signs, etc. used by Street Repair Crews.

017. 1232 TELEPHONE

To provide for a leased telephone line between the Geary and Fillmore underpass and 2323 Army Street in connection with the overflow and high water alarm system installed at the Geary Underpass pumping station. Since the pumping facility is not manned, it is necessary to provide a warning system to prevent flooding of the vehicular underpass in case of mechanical or electrical failure.

Recurring monthly charge per Pacific Telephone Company.

Recurring monthly charge per Pacific Telephone Company.

017-B. 1232 TELEPHONE

To reimburse employees for the cost of business calls made from "pay" telephones.

Occasional bridge tolls are paid from this account.

018. 1236 PRINTING

Need for the services of the Bureau of Reproduction is not predictable as expenditures vary each year. $ 125

To provide for payment of the Road Fund's pro-rata share of the cost of printing the Department's Annual Report. $2000

Total $2125

019. 1242 CONSTRUCTION SHOP EQUIPMENT RENTAL

For the rental of equipment not used sufficiently often to warrant the purchase thereof; to supplement City owned equipment in time of need, such as during winter storms and Great Highway sand Cleanup.

Also to be used to rent various pieces of equipment to determine if purchase of the same would be warranted.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

020. 1299 OTHER CURRENT EXPENSES

Demurrage on pressure tanks.

Oxygen and Acetylene must be kept in stock at the Municipal Asphalt Plant. In addition, due to the conversion from kerosene burning units to liquid petroleum gas units for asphalt tool heating, pressure tanks of this gas will be purchased through-out the year for use on asphalt tool trucks.

021. 1380 SMALL TOOLS

To provide for carbide steel cutters for the bureau's Galion Road Planer (681-800). The road planer is an essential piece of equipment for the bureaus street resurfacing program.

It is estimated that approximately 1098 cutters will be used @ $6.50 each.

022. 1385 CONSTRUCTION MATERIALS

	UNIT	USED 1977-78	COST	ALLOWED 1978-79	COST 1978-79	REQUEST 1979-80 83%	88%	92%	95%	100%	105%*
Liquid Asphalt	Tons	1724	120659	1628	143085	118761	125915	131638	135931	143085	150239
Asphalt concrete	Tons	2342	30952	-	-	-	-	-	-	-	-
Bitumels	Gals	15566	9962	17952	12746	10579	11217	11726	12109	12746	13383
Concrete	CY	1529	50461	2352	84681	70285	74519	77907	80447	84681	88915
Diesel & Stove Oil	Gals	8210	4269	10160	6488	5385	5709	5969	6164	6488	6812
Gravel	Tons	11760	61823	13731	74147	61542	65249	68215	70440	74147	77854
Sand	Tons	17010	84131	19104	91700	76111	80696	84364	87115	91700	96285
Petroleum Gas	Cyl	187	2368	412	5364	4452	4720	4935	5096	5364	5632
Asphalt Plant Parts	$	-	7681	-	11604	9631	10212	10676	11024	11604	12184
Tires & Tubes	$	-	2944	-	4556	3782	4009	4192	4328	4556	4784
Miscl Purchases	$	-	14637	-	15472	12842	13615	14234	14698	15472	16246
From Stores	$	-	7587	-	5157	4280	4538	4744	4899	5157	5415
TOTALS			379474		455000	377650	400399	418600	432251	455000	477749

* 105% request is based on the current inflationary trend.

On January 1, 1979 the cost of liquid asphalt increased 10%, sand and gravel increased 8% PCC concrete increased 27%.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

023. 1391 FUELS, LUBRICANTS

Automobile and truck mileage for 1977-78 and as anticipated for 1979-80 is as follows:

	OPERATED 1977-78		ANTICIPATED ESTIMATED 1979-80	
	UNITS	MILEAGE	UNITS	MILEAGE
Automobiles	6	43,568	6	48,000
Light Trucks	9	50,802	10	55,000
Medium Trucks	11	40,360	11	45,000
Heavy Trucks	30	148,888	30	150,000
Fuel Burning Equipment	43		43	

Gasoline required for the operation of automobiles, trucks and equipment:

71,029 gals @$.59 = $41,907

Oil required for the operation of automobiles, trucks & equipment:

1,878 qts @ $. 50= $ 939

Kerosene required for the operation of equipment:

5,059 gals @ $.825- $ 4,174 Total $47,020

83% BUDGET REQUEST $47,020

Base	1st Increment	2nd Increment	3rd Increment
$47020	$49852	$52118	$53818

024. 1399 OTHERS

For materials & supplies in general use at the various bridges, tunnels, and underpasses.

Indicator Lamps	$ 60
Lubricating Oil	50
Grease	15
Recording Charts	300
Electrical Supplies	100
Janitorial Supplies	266
Misc. Tools	40
Emergency Flares	150
Distilled Water	15
Total	$996

025. 1406 AUTOMOBILE INSURANCE

Base	1st Increment	2nd Increment	3rd Increment
$35000	$35000	$35000	$35000

026. - EQUIPMENT SUMMARY

SUMMARY OF EQUIPMENT LISTED BY PRIORITY

1.	2202	Tractor Loader	$40000
2.	2201	Automobile	4900
3.	2213	Chainsaw	390
4.	2202	Dump Truck	36935
5.	2201	2 Pickup Trucks	14000
6.	2220	Two way Radio	1650
7.	2260	Calculator	280
		Sub- Total	$98155

The following is as recommended by Touche-Ross:

Mini Pickup Truck	$ 5000
Truck Scale	22000
Tank modifications & appertenances	7500
Trucks & Paving Equipment & Tools	100000

This last item is a "MORE FOR LESS" investment:

Combination service and fuel truck $20000

TOTAL REQUEST $252655

Base	1st Increment	2nd Increment	3rd Increment
$209704	$222336	$ 232443	$ 240022

26A. 2202 OTHER VEHICLES

TRACTOR LOADER

To replace one "Scoopmobile" Tractor Loader, # 681-833, This machine is 16 years old and repair costs are becoming prohibitive. Repair parts are practically non existent. Because of two near fatal accidents related to equipment failure, the Bureau has restricted use of this machine to level streets.

(CONTINUED NEXT PAGE)

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

026A. 2202 TRACTOR LOADER (CONT.)

YEAR 1963

Original Cost $8,308.00
Shop Costs to 6/30/78 $34,267.00

Estimated Cost of Replacement $40,000.00
(Including a Trailer)

Base	1st Increment	2nd Increment	3rd Increment
$33200	$35200	$36800	$38000

026B. 2201 AUTOMOTIVE

AUTOMOBILE

To replace one Ford 4 Door Sedan. The mileage indicates that this automobile is beyond its useful life. Shop costs are not available as this was a former Police Department Vehicle.

Vehicle # 681-110
Year - 1968
License - 649941
Mileage to 6-30-78 113,412

(Replacement recommended by Purchaser of Supplies)

Estimated cost of Class 9 Automobile $4,900

Base	1st Increment	2nd Increment	3rd Increment
$4067	$4312	$4508	$4655

026C. 2213 FIELD EQUIPMENT

CHAIN SAW

To replace 1952 McCulloch Chain Saw No. 681-927. This unit needs a complete overhaul and replacement parts are not available.

This unit is 25 years old. Cost of repairs to date $581.00

Estimated cost of replacement unit $ 390

Base	1st Increment	2nd Increment	3rd Increment
$324	$343	$359	$371

026D. 2202 OTHER VEHICLES (DUMP TRUCK)

To replace one 1959 International Dump Truck No. 681-732

This unit is in poor mechanical condition. Replacement parts are scarce, resulting in the truck being "laid up" for long periods. The truck is 14 years old.

Motor No.	F1800FD97776H5
License No.	E180196
Year	1965
Original Cost	$9,514.00
Shop Costs to 6-30-78	$16,854
Mileage to 6-30-78	97,766

Estimated cost of replacement including Allison Automatic transmission.

Old unit to be sold by the Purchasers Shop.

Base	1st Increment	2nd Increment	3rd Increment
$30656	$32503	$33980	$35088

026E. 2201 AUTOMOTIVE

To replace Two Pickup Trucks used by Cement Mason Crews. These units are worn and rusted. They are 1960 3/4 Ton Fords.

	#530	#531
Motor No.	F25JOR26944	F25JOR26945
License No.	90176	90177
Original Cost	$1,978,00	$1,978,00
Mileage to 6-30-78	66,144	84,494
Shop Cost to 6-30-78	$3,141.00	$4,413.00

Estimated Cost $14,000

Old Units to be sold by the Purchaser's Shops.

Base	1st Increment	2nd. Increment	3rd Increment
$11620	$12320	$12880	$13300

026F. 2220 COMMUNICATION

To furnish and install a Two-Way DPW Radio (KME 327) in 1968 Ford 2 Door Business Coupe (No. 681-005). This automobile is used by a Street Repair General Foreman. This will enable said foreman to maintain constant contact with the office and enable him to respond to calls. Many of which are of a serious nature (i.e. requests for aid to

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

026F. 2220 COMMUNICATIONS (CONTINUED)

Fire and Police, Dangerous Pavement and Street Structure conditions).

Cost furnished by Department of Electricity: $1,650

Base	1st Increment	2nd Increment	3rd Increment
$1370	$1452	$1518	$1568

026G. 2260 OFFICE CALCULATOR

For replacement of One Friden Electric Calculator Inventory No. 45-985. This Machine is very old, however its year of purchase is unknown.

Estimated cost of replacement $280

Base	1st Increment	2nd Increment	3rd Increment
$232	$246	$258	$266

026H. 2201 AUTOMOTIVE

NEW EQUIPMENT 1 MINI PICKUP TRUCK. Estimated Cost $5000

A recent report by Touche-Ross, management consultants, recommended a review of the staffing of three lift bridges for possible reduction.

It appears that this recommendation will be implemented. When staff is reduced, one crew will be required to commute from bridge to bridge for operation.

Transportation must be provided for these workers.

Base	1st Increment	2nd Increment	3rd Increment
$4150	$4400	$4600	$4750

026-I. 2299 OTHERS

New Equipment. 1 Truck Scale. Estimated Cost $22000

A recent report by Touche-Ross, management consultants, recommended that the Municipal Asphalt Plant sell asphaltic concrete to other City Departments.

The Bureau concurs with this recommendation. As, currently the Bureau produces asphaltic concrete at a lower cost, dollar savings to the City could be considerable.

Obviously sales by weight require a scale.

Touche-Ross Recommendation.
100% Request $22000

Base	1st Increment	2nd Increment	3rd Increment
$ 18260	$ 19360	$ 20240	$ 20900

026J. 2299 NEW EQUIPMENT. STORAGE TANK MODIFICATION & APPURTENANCES. ESTIMATED COST $7500

A recent report by Touche- Ross, management consultants, recommended supplementing the Bureau's Resurfacing Program with a Slurry Seal program.

The Bureau has a slurry machine on order (1978-79 Budget) To implement this machine it will be necessary to clean and modify an existing asphalt emulsion storage tank & install certain pumps, valves, hoses, etc.

Touche- Ross recommendation.
100% Request $7500

Base	1st Increment	2nd Increment	3rd Increment
$ 6225	$ 6600	$ 6900	$ 7125

026K. 2213 NEW EQUIPMENT. VARIOUS TRUCKS, PAVING TOOLS & EQUIPMENT. ESTIMATED COST $100000

A recent report by Touche- Ross, management consultants, recommended the formation of smaller asphalt repair crews. This will result in more crews requiring additional equipment.

Considering current costs of construction tools and equipment, $100000 should be considered a bare minimum.

Touche- Ross Recommendation.
100% Request $100000

Base	1st Increment	2nd Increment	3rd Increment
$ 8300	$ 88000	$ 92000	$ 95000

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00	8
FUND GROUP	FUND	DEPT	DIV	SEC	

026-L. 2202 OTHER VEHICLES . FUEL & SERVICE TRUCK

" A MORE FOR LESS INVESTMENT"

For the purchase of a fuel and service truck. This vehicle will be equipped with tanks to deliver gasoline, diesel fuel, air, grease and other servicing supplies.

The Bureau operates 103 vehicles and equipments. During 1978-79 $50438 for labor will be spent for the servicing of this equipment by others. Drivers and operators of these units complain that service is inadequate, if done at all. Also, at present, fuel is delivered to field units by a pickup truck with a 50 gallon drum and a hand pump.

This proposed service truck would assure the adequate servicing of the bureaus equipment. It should extend the useful life of equipment as well as prevent many breakdowns. Other Bureaus within the Department could use this service truck.

100% - $20000 Estimated Cost $20000

Base	1st Increment	2nd Increment	3rd Increment
$16600	$17600	$18400	$19000

027-A. 3100 AUTOMOTIVE MAINTENANCE

For maintenance painting of equipment and to replace numbers and seals to.

a) Prevent corrosion and deterioration.
b) For identification and
c) Maintain equipment at required levels of appearance.

EQUIPMENT TO BE PAINTED:

1 Truck, Dump, Medium
1 Truck Dump, Large

027-B. 3100 AUTOMOTIVE MAINTENANCE

To provide for servicing of automotive equipment.

Services of two (2) 7410 Automotive Service Workers.

Based on 1978-79 recommendation by Purchaser of Supplies. No recommendation made for 1979-80.

Recommendation $5043

027-C. 3100 AUTOMOTIVE MAINTENANCE

For the maintenance and repair of automotive and other equipment. Equipment will consist of the following units:

6 Automobiles	11 Compressors	1 Tractor
9 Light Trucks	4 Rollers	2 Tractor Loaders
11 Medium Trucks	1 Paving Machine	1 Tractor Crane
30 Heavy Trucks	1 Power Grader	1 Road Planer

Plus 25 Minor Units

Passenger car and truck mileage for 1976-77 and as anticipated for 1978-79 is as follows:

	Operated No.	1977-78 Mileage	Anticipated No.	1979-80 Mileage
Automobiles	6	43568	6	48000
Light Trucks	9	50862	9	55000
Medium Trucks	11	40360	11	45000
Heavy Trucks	30	148888	30	160000

83% Budget Request $115200

028A. 3182 FACILITIES MAINTENANCE

To provide for the part time services of a Building & Ground Maintenance Superintendent to supervise the operations of Bridges, Tunnels and Underpasses. Half time services to be provided by the Bureau of Building Repair.

To provide for the part time services of a Building & Grounds Patrolman three days per week services to be provided by the Bureau of Building Repair.

100% = $26092

028-B. 3182 FACILITIES MAINTENANCE

To provide Social Security and Retirement benefits for services of one (1) 7120 Building & Grounds Maintenance Superintendent and one (1) 8207 Building and Grounds Patrolman from Bureau of Building Repair.

100% - $ 5848
83% Budget Request $ 5848

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

029-A. 3211 DPW ACCOUNTING

For the cost of Accounting Services provided by the Bureau of Accounts.

Services of one 1650 Accountant $13096

100% = $ 14551
83$ Budget Request $13096

029-B. 3211 DPW ACCOUNTING

To provide Mandatory Fringe Benefits for Accounting Services provided by the Bureau of Accounts.

One 1650 Accountant $ 3585

100% = $ 3983
83% Budget Request = $ 3585

030-A. 3220 PUBLIC WORKS PERSONNEL

To provide for cost of payroll services provided by the Bureau of Personnel Administration.

One 1220 Payroll & Personnel Clerk $13312

100% = $13312
83% Budget Request $13312

030-B. 3220 PUBLIC WORKS PERSONNEL

To provide mandatory fringe benefits for one 1220 Payroll & Personnel Clerk provided by the Bureau of Personnel Administration. $ 3741

33% Budget Request $ 3741

031-A. 3300 LIGHT HEAT & POWER

To provide electric services for lighting and operating the third Street, Fourth Street, Islais Creek Bridges; Broadway Tunnel, Geary Expressway Underpass at Fillmore Street, Geary Expressway Underpass at Masonic Avenue, Pumping Stations at Lombard and Kearny Streets and the Army Street Circle.

The amount requested is as recommended by Bureau of Light, Heat and Power.

100% = $ 24718
83% Budger Request $ 24718

031-B. 3300 ADMINISTRATION

Administation cost for light heat and power for the Municipal Asphalt Plant.

100% = $115
83% Budget Request $115

031-C. 3300 LIGHT HEAT & POWER

To provide light, heat and power for the Municipal Asphalt Plant.

Amount requested is as recommended by the Bureau of Light, Heat & Power.

100% = $34159
83% Budget Request= $34159

031-D. 3300 ADMINISTRATION

Administration cost for light, heat and power for:

Third Street Bridge
Fourth Street Bridge
Islais Creek Bridge
Broadway Tunnel
Geary/ Fillmore Underpass
Geary/Masonic Underpass
Lombard/Kearny Pumping Station
Army Street Circle

83% Budget Request $ 125

032. 3700 WORKMANS COMPENSATION

WORKMANS COMPENSATION . 100%= $ 62000
83% Budget Request 62000

Base	1st Increment	2nd Increment	3rd Increment
$62000	$62000	$62000	$62000

033. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

PAINTING MUNICIPAL ASPHALT PLANT

Based on past experience and current prices it is estimated that complete painting of the Municipal Asphalt Plant would cost at least $24,000. The life expectancy of a paint job is estimated to be 5 years.

A uniform amount of painting each year is preferrable to complete painting at 5 year intervals for the following reasons:

1. Painting can be done when and as needed.
2. Costs can be charged equally each year.

83% Budget Request = $ 3984

Base	1st Increment	2nd Increment	3rd Increment
3984	4224	4416	4560

034. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

Municipal Asphalt Plant
Maintenance of Electrical Equipment

For services that cannot be performed maintenance of electrical equipment by plant personnel.

Routine Maintenance of Electrical Equipment
7319 Electric Motor Repairer
16 Days per year

Electrical Equipment other than routine
7319 Electric Motor Repairer
10 Days
Parts

Services of Central Shops
7389 Metalsmith
7332 Machinist
Materials & Supplies

100% = $ 7735
83$ Budget Request= 6420

Base	1st Increment	2nd Increment	3rd Increment
6420	6807	7116	7348

035. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

MISCELLANEOUS EMERGENCY REPAIRS

To provide for the performance of work of an urgent nature that could not be forseen at the time this budget was prepared. Such as correction of slide damage or other work necessary for the protection of life and/ or property. Also to provide for emergency repairs to City Structures and plant equipment, which work cannot be performed by Bureau of Street Repair Personnel.

100% = $ 3000
83% Budget Request $ 2490

Base	1st Increment	2nd Increment	3rd Increment
2490	2640	2760	2850

036. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

Maintenance of Tunnels & Underpasses

Routine maintenance and repair; including unforseen emergency repairs occasioned by vehicular accidents or otherwise at the Broadway Tunnel and Geary underpass pumping facility.

1. To provide for the replacement of burned out lamps and the cleaning of fixtures in the Broadway Tunnel.
2. Wages for the ten crafts whose services might be required for miscellaneous repairs to windows, tile, doors, motors, etc.
3. Four complete washing per year Broadway Tunnel.

100% = $16789
83% Budget Request 13935

Base	1st Increment	2nd Increment	3rd Increment
13935	14474	15446	15950

PUBLIC WORKS - STREET REPAIR
DEPARTMENT, BOARD, OR COMMISSION

02	092	90	09	00
FUND GROUP	FUND	DEPT	DIV	SEC

037. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

BRIDGE MAINTENANCE & CITY STRUCTURE REPAIR

1. Routine maintenance and repair of the Third Street, Fourth Street and Islais Creek Bridges, to prevent deterioration of structures; emergency repairs as needed, including repair of damage from vehicular and waterborne traffic.

2. Miscellaneous repairs, painting, preventive maintenance, etc., of major street structures at 90 locations, including tunnels, underpasses, overpasses, fixed bridges, viaducts, and rails (including appurtenances of guard rails, balustrades, stairways, sills, underpinnings and drainage or pumping facilities).

   In addition, in accordance with maintenance agreements between the City and the State of California, the City is obligated to maintain and repair 22 additional structures and their appurtenances in connection with the James Lick Freeway and the Southern Freeway.

100% =	$21000
83% Budget Request	17430

Base	1st Increment	2nd Increment	3rd Increment
$17430	$13480	$19320	$19950

038. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

COUNTY ROAD STRUCTURES

1. For the maintenance, repair, construction and reconstruction of Street Structures and related appurtenances such as fences, barriers, guard rails, stairways, retaining walls, balustrades, etc.

2. County road structures, 183 locations.
   Miscellaneous repairs, painting and preventive maintenance of various pedestrian overpasses, underpasses, fixed bridges, viaducts and walls, including walks, guard rails, balustrades, railings, stairways, gates, underpinning and drainage facilities.

Note: The last three items are listed without a request. Last year it was interpreted this sheet was listed in priority order. Obviously some work will be required at these installations.

NO BUDGET REQUEST

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	-0-	-0-

039. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

To provide routine maintenance of the Geary Underpass at Masonic Avenue, which would include cleaning of tile and drains.

NO BUDGET REQUEST.

Note:
The last three items are listed without a request. Last year it was interpreted this sheet was listed in priority order. Obviously some work will be required at these installations.

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	-0-	-0-

040. 2020 FACILITIES MAINTENANCE PROJECT BUDGET

ARMY STREET CIRCLE

For routine maintenance and repair, including unforseen emergency repairs and replacement occasioned by vehicular accidents and vandalism.

Severe vandalism is constantly occuring at this installation. Damage to the low level light fixtures is severe. Practically all breakable components have been damaged.

During 1976-77 approximately $18000 was spent for labor and materials on just the lighting system. In 1977-78 no funds were provided, which has left the total structure in a state of disrepair.

It does not seem reasonable that a 7½ million dollar investment should not be funded for maintenance.

NO BUDGET REQUEST

Base	1st Increment	2nd Increment	3rd Increment
-0-	-0-	-0-	-0-

WORK PROGRAM SUMMARY

PUBLIC WORKS - ARCHITECTURE
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2356

SHEET 1-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Design and Construction	0	0	0							
B. Feasibility Studies	0	0	0							
C.										
D.										
E.										
F.										
G. Administration	134,607	4	111,724	3	118,454	4	123,833	4	127,872	5
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	134,607	4	111,724	3	118,454	4	123,833	4	127,872	5
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries	98,433		86,585		93,188		95,250		99,891	
B. Other Personnel Costs										
C. Mandatory Fringe Benefits	28,974		23,199		24,979		25,983		27,106	
D. Direct Service Contracts										
E. Operating Expense	7,200		1,940		287		2,600		875	
F. Equip/Cap. Outlay										
GROSS BUDGET*	134,607		111,724		118,454		123,833		127,872	
G. Less Salary Savings										
H. ACTUAL BUDGET	134,607		111,724		118,454		123,833		127,872	
I. Permanent Employments	4		3		4		4		5	
J. IDWO Employments	47		48		47		47		46	
K. Grant Funded Empl.										
L. Other Employments										

2356

WORK PROGRAM SUMMARY

PUBLIC WORKS - ARCHITECTURE
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

SHEET 2-A

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FOURTH ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Design and Construction	0	0	0							
B. Feasibility Studies	0	0	0							
C.										
D.										
E.										
F.										
G. Administration					134,607	4				
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*					134,607	4				
REVENUE										
Ad Valorem										
State Subventions										
State Grants										
Fees and Charges										
Other Revenues										
TOTAL REVENUE										
EXPENDITURE DETAIL										
A. Permanent Salaries					103,937					
B. Other Personnel Costs										
C. Mandatory Fringe Benefits					27,750					
D. Direct Service Contracts										
E. Operating Expense					2,920					
F. Equip/Cap. Outlay										
GROSS BUDGET*					134,607					
G. Less Salary Savings										
H. ACTUAL BUDGET					134,607					
I. Permanent Employments					4					
J. IDWO Employments					47					
K. Grant Funded Empl.										
L. Other Employments										

2358

90	02	00	500	3
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2358

WORK PROGRAM DETAIL

Name of Program or Function DESIGN AND CONSTRUCTION

Identification from Summary A-1

Program Description:

Design of new City buildings and the reconstruction, rehabilitation, modernization, and major maintenance projects of existing City buildings.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
			0	0	0	0
A. Construction Projects	88	0				
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	18,660					
B. Other Personnel Costs	4,347					
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses	1,791					
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$24,798	$ 0	$ 0	$ 0	$ 0	$ 0

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	2	0	0	0	0	0
B. IDWO Funded Employments	35	37	37	37	37	37
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	37	37	37	37	37	37

2359

90	02	00	500	4
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2359

WORK PROGRAM DETAIL

Name of Program or Function DESIGN AND CONSTRUCTION

Identification from Summary A - 2

Program Description:

Design of new City buildings and the reconstruction, rehabilitation, modernization, and major maintenance projects of existing City buildings.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	Fourth Add-on	Second Add-on	Third Add-on
Program Outputs:						
Unit						
A. Construction Projects				0		
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	Fourth Add-on	Second Add-on	Third Add-on
A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$ 0	$	$

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments				0		
B. IDWO Funded Employments				37		
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL				37		

2360

90 DEPT. 02 DIV. 00 SECTION 500 FUND 5 SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2360

WORK PROGRAM DETAIL

Name of Program or Function FEASIBILITY STUDIES

Identification from Summary B-1

Program Description:

Advisory service to many City agencies. This service includes the preparation of feasibility studies, preliminary sketches, basic programming and cost date on construction projects for proposed bond issues.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
Program Outputs:						
Unit						
A. Construction Estimates	120	0	0	0	0	0
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries	22,054					
B. Other Personnel Costs	5,137					
C. Mandatory Fringe Benefits	2,117					
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 29,308	$ 0	$ 0	$ 0	$ 0	$ 0

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	1	0	0	0	0	0
B. IDWO Funded Employments	1	2	2	2	2	2
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	2	2	2	2	2	2

90	02	00	500	6
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function FEASIBILITY STUDIES

Identification from Summary B-2

Program Description:

Advisory service to many City agencies. This service includes the preparation of feasibility studies, preliminary sketches, basic programming and cost data on construction projects for proposed bond issues.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	Fourth Add-on	Second Add-on	Third Add-on
Program Outputs:						
Unit						
A. Construction Estimates				0		
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$ 0	$	$

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments				0		
B. IDWO Funded Employments				2		
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL				2		

2362

90	02	00	500	1
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

2362

WORK PROGRAM DETAIL

Name of Program or Function: ADMINISTRATION

Identification from Summary: G-1

Program Description:

Management and Clerical Services

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
Program Outputs: Unit						
A. NOT APPLICABLE	NOT APPLICABLE				NOT APPLICABLE	
B.						
C.						
D.						
E.						
II. EXPENDITURE DETAIL						
A. Permanent Salaries	128,924	98,433	86,585	93,188	95,250	99,891
B. Other Personnel Costs	26	28,974	23,199	24,979	25,983	27,106
C. Mandatory Fringe Benefits						
D. Direct Service Contracts	30,033	7,200	1,940	287	2,600	875
E. Operating Expenses	12,377					
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$171,360	$134,607	$111,724	$118,454	$123,833	$127,872
III. EMPLOYMENT DETAIL	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	6	4	3	4	4	5
B. IDWO Funded Employments	6	8	9	8	8	7
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	12	12	12	12	12	12

90	02	00	500	2
DEPT.	DIV.	SECTION	FUND	SHT

PUBLIC WORKS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function ADMINISTRATION

Identification from Summary G-2

Program Description:

Management and Clerical Services

1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 Fourth Add-on	1979-80 Second Add-on	1979-80 Third Add-on

Program Outputs:

Unit

A.
B.
C.
D.
E.

II. EXPENDITURE DETAIL

A. Permanent Salaries				103,937		
B. Other Personnel Costs				27,750		
C. Mandatory Fringe Benefits						
D. Direct Service Contracts				2,920		
E. Operating Expenses						
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$	$	$	$ 134,607	$	$

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments				4		
B. IDWO Funded Employments				8		
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL				12		

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - ARCHITECTURE
DEPARTMENT, BOARD, OR COMMISSION

01	500	90	02	00
FUND GROUP	FUND	DEPT	DIV	SEC

001. 0010- REGULAR- MISCELLANEOUS

LISTING OF PERMANENT POSITIONS

CLASS	TITLE	ALLOCATED
1402	Junior Clerk	1
1424	Clerk Typist	2
1444	Clerk Stenographer	1
1842	Management Assistant	1
5120	Architectural Administrator	1
5122	Assistant City Architect	1
5124	City Architect	1
5270	Senior Architect	1
	TOTAL	9

FUNDING LEVELS

BASE	1st A.O.	2nd A.O.	3rd A.O.	4th.A.O.
$86585	$93188	$95250	$99891	$131687
1-1842	1-5120	1-1402	1-1402	1-1444
1-5122	1-5122	1-1842	1-1424	1-5120
1-5124	1-5124	1-5122	1-1444	1-5122
		1-5124	1-5122	1-5124
			1-5124	

Due to budget restrictions, we are only able to fund the above positions at the various funding levels.

002. 0600- RETIRMENT

To provide for funding City's contribution to the Retirement System:

Base	1st Increment	2nd Increment	3rd Increment
$17360	$18,684	$19,097	$19,452

003. 0606- SOCIAL SECURITY

To provide for the City's portion of Social Security contributions:

Base	1st Increment	2nd Increment	3rd Increment
$3805	$4210	$4340	$4623

004. 0610- HEALTH SERVICE

To provide for the City's contribution to the Health Service System:

Base	1st Increment	2nd Increment	3rd Increment
$1332	$1332	$1776	$ 2220

005. 0620- UNEMPLOYMENT INSURANCE

To provide for the City's contribution to Unemployment Insurance:

Base	1st Increment	2nd Increment	3rd Increment
$693	$745	$762	$799

006. 0621- UNEMPLOYMENT INSURANCE- ADMINISTRATION

To provide for the City's portion of Unemployment Insurance- Administration:

Base	1st Increment	2nd Increment	3rd Increment
$ 6	$ 6	$ 8	$ 10

007. 1233- POSTAGE

Postage is needed for correspondence on contemplated work and in other instances when no specific definite job has been established. Amount requested here concerns administrative work which cannot be charged to any project. Because of Budget restrictions, we can allocate only $540.

(CONTINUED NEXT PAGE)

007. 1233- POSTAGE (CONTINUED)

Requested at Base & 1st Increment level	$ 540.00
Requested at 2nd Increment level	700.00
Requested at 3rd Increment level	225.00
Requested at 4th Increment level	620.00

008. 1391- FUELS, LUBRICANTS

This Bureau has eight automobiles. Two are used by Administrative Personnel and six by Technical personnel. This request is to provide gas and oil for the two automobiles used by Administrative Personnel.

ESTIMATED YEARLY MILEAGE	COST PER MILE	TOTAL
12,000	.10	$1,200

Because of budget restictions, we have only $600 remaining to cover the cost of fuels and lubricants.

Requested at Base & 1st Increment levels	$600.00
Requested at 2nd Increment level	900.00
Requested at 3rd Increment level	300.00
Requested at 4th Increment level	1000.00

009. 3100- AUTOMOTIVE MAINTENANCE

This Bureau has eight automobiles. Two are used by Administrative Personnel and Technical personnel. This request is to provide for maintenance of the two automobiles used by Administrative Personnel.

NO. OF AUTOS	ESTIMATED YEARLY MAINTENANCE COST
2	$1,000

Requested at Base level	=	$800.00
Requested at 1st Increment level	=	287.00
Requested at 2nd Increment level	=	1000.00
Requested at 3rd Increment level	=	350.00
Requested at 4th Increment level	=	1000.00

010. 3500- PRINTING AND REPRODUCTION - CITY

This amount is needed for blueprinting and photographs which are necessary for Administrative purposes but cannot be charged to any job. We often received requests from the City Departments for copies of plans which we cannot charge to a specific job. Due to Budget restrictions, we have only $300 remaining to cover Reproduction Services.

DPW

WORK PROGRAM SUMMARY

90-06-00 Engineering (Index 421)

DEPARTMENT, BOARD OR COMMISSION

01-500-386-01 Bur. of Engineering Misc.Projects

*TOTAL LESS NON-BUDGETED REVENUES.

2366

SHEET 1-A

	1978-79		1979-80							
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Street Use Insp.	372,743	15	364,436	15	364,436	15	364,436	15	364,436	15
B. Surveys, Monuments	259,565	9	131,021	4	131,021	4	131,021	4	131,021	4
C. Environ. Control	44,620		66,139		66,139		75,745		101,331	
D. Gen. Engineering	48,990	1	4,400		28,298	0.6	50,306	1	50,306	1
E. Parking Meters Manag.	13,854		38,584		38,584		41,084		41,084	
F. Rec/Park Engrg.	172,113	6	155,897	5	155,897	5	155,897	5	155,897	5
G. Administration	165,754	4	151,144	3	169,889	4	169,889	4	169,889	4
H. Off-St. Parking	10,500		9,450		9,450		9,450		9,450	
I. Equip/Cap. Outlay										
Net BUDGET*	1,088,639	35	921,071	27	963,714	28.6	997,828	29	1,023,414	29
REVENUE										
Ad Valorem	733,679		553,071		595,714		629,828		655,414	
State Subventions										
State Grants										
Fees and Charges	354,960		368,000		368,000		368,000		368,000	
Other Revenues										
TOTAL REVENUE	1,088,639		921,071		963,714		997,828		1,023,414	
EXPENDITURE DETAIL										
A. Permanent Salaries	726,775		564,779		598,029		610,324		610,324	
B. Other Personnel Costs										
C. Mandatory Fringe Benefits	232,662		159,552		168,945		172,418		172,418	
D. Direct Service Contracts										
E. Operating Expense	129,202		195,400		195,400		213,746		239,332	
F. Equip/Cap. Outlay	835		1,340		1,340		1,340		1,340	
Net BUDGET*	1,088,639		921,071		963,714		997,828		1,023,414	
H. ACTUAL BUDGET										
I. Permanent Employments	35		27		28.6		29		29	
J. IDWO Employments	1.5		3.4		3.4		3.4		4.4	
K. Grant Funded Empl.	2		2		2		2		2	
L. Other Employments										

2366

2367

90	06	00	01-500
DEPT.	DIV.	SECTION	FUND

1/SHT

Engineering-DPW

DEPARTMENT, BOARD OR COMMISSION

2367

WORK PROGRAM DETAIL

Name of Program or Function: Street Use Inspection Program

Identification from Summary: A

Program Description:

To reduced claims against the City through cyclical inspection of roadways and sidewalks and enforcement of roadway and sidewalk repairs. To regulate and to prevent unauthorized private use of public areas.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Insert Sidewalks/Roadways, Miles	206/780	300/780	300/780	300/780	300/780	300/780
B.	Special and Routine Inspections	212	250	280	280	280	280
C.	Responses to Complaints	1,945	2,000	2,160	2,160	2,160	2,160
D.	Claims Investigated	545	610	690	690	690	690
E.	Litigations From Claims	34	43	43	43	43	43
F.	Review Permit Applications	10,000	11,000	11,000	11,000	11,000	11,000

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	288,846	277,108	277,108	277,108	277,108	277,108
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	72,355	88,710	78,287	78,287	78,287	78,287
D.	Direct Service Contracts						
E.	Operating Expenses	9,096	6,925	9,041	9,041	9,041	9,041
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 370,297	$ 372,743	$ 364,436	$ 364,436	$ 364,436	$ 364,436

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	16	15	15	15	15	15
B.	IDWO Funded Employments	0	0	0	0	0	0
C.	Grant Funded Employments	0	1	1	1	1	1
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	16	16	16	16	16	16

2368

90	06	00	01-500
DEPT.	DIV.	SECTION	FUND

2 SHT

Engineering - DPW
DEPARTMENT, BOARD OR COMMISSION

2368

WORK PROGRAM DETAIL

Name of Program or Function: Surveys and Monument Lines

Identification from Summary: B

Program Description:

Restore, maintain and expand City Monument and Precise Level Systems, Maintain, update and prepare official maps. Check and prepare legal descriptiona. Initiate and prepare legislative actions

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Monument Locations Maintained	300	100	100	100	100	100
B. Mon.Locs. Retraced and Established	1,200	400	400	400	400	400
C. Bench Marks Checked and Established	2,800	700	700	700	700	700
D. Maps Updated, Prepared and Reviewed	400	100	100	100	100	100
E. Legislations Prepared	60	30	30	30	30	30
F. Legal Descriptions Checked and Prepared	95	95	95	95	95	95

II. EXPENDITURE DETAIL

A. Permanent Salaries	375,110	194,992	96,703	96,703	96,703	96,703
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	91,046	62,423	27,318	27,318	27,318	27,318
D. Direct Service Contracts						
E. Operating Expenses	1,787	2,150	7,000	7,000	7,000	7,000
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$467,943	$259,565	$131,021	$131,021	$131,021	$131,021

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	18	9	4	4	4	4
B. IDWO Funded Employments	0	0	0	0	0	0
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	19	9	4	4	4	4

2369

90	06	00	01-500
DEPT.	DIV.	SECTION	FUND

3 SHT

Engineering - DPW

DEPARTMENT, BOARD OR COMMISSION

2369

WORK PROGRAM DETAIL

Name of Program or Function: Environmental Control and Protection

Identification from Summary: C

Program Description:

In the area of noise pollution contro, investigate complaints and minized citations; provide expert testimony in citation actions. In the area of air pollution control, investigate and remedy violations by City agencies to avoid State citations. In the area of soild waste management, update the City's Solid Waste Managment Master Plan in accordance with statutory schedules.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Noise Complaint Investigations	420	600	225	225	235	344
B.	Noise Enforcement Actions	204	240	13	13	13	13
C.	Air Pollution Incidence Investigated	3	3	3	3	3	3
D.							
E.	(Not applicable to Solid Waste Management)						

II. EXPENDITURE DETAIL

A.	Permanent Salaries						
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits						
D.	Direct Service Contracts						
E.	Operating Expenses	37,167	44,620	66,139	66,139	75,745	101,331
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 37,167	$ 44,620	$ 66,139	$ 66,139	$ 75,745	$ 101,331

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	0	0	0	0	0	0
B.	IDWO Funded Employments	1	1	2	2	2	3
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	1	1	2	2	2	3

2370

90	06	00	01-500	4
DEPT.	DIV.	SECTION	FUND	SHT

Engineering-DPW
DEPARTMENT, BOARD OR COMMISSION

2379

WORK PROGRAM DETAIL

Name of Program or Function: General Engineering Services

Identification from Summary: D

Program Description:

Inspection of completed public works projects under warranty, handle inquires and problems involving other City agencies requiring engineering expertise

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Warranty Inspections	120	130	130	130	130	130
B.							
C.	(Not applicable for other services)						
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	339,040	30,929		18,634	30,929	30,929
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	98,571	9,901		5,264	8,737	8,737
D.	Direct Service Contracts						
E.	Operating Expenses	5,960	8,160	4,400	4,400	10,640	10,640
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$443,571	$ 48,990	$ 4,400	$ 28,298	$ 50,306	$ 50,306

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Employments	18	1	0	0.6	1	1
B.	IDWO Funded Employments	0	0	0.1	0.1	0.1	0.1
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	18	1	0.1	0.7	1.1	1.1

2371

90	06	00	01-500	5
DEPT.	DIV.	SECTION	FUND	SHT

Engineering - DPW
DEPARTMENT, BOARD OR COMMISSION

2371

WORK PROGRAM DETAIL

Name of Program or Function: Parking Meters Management

Identification from Summary: E

Program Description:

Plan coordinate and arrange for the removal, relocation and installation of parking meters. Purchase of parking meters. Keep records of all parking meters. Paint parking meter stalls to delineate parking spaces and controlling parking meters.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Installations	350	150	0	0	150	150
B.	Removals	200	75	75	75	75	75
C.	Relocations	50	20	20	20	20	20
D.							
E.	(Not applicable for management services)						

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries						
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits						
D.	Direct Service Contracts						
E.	Operating Expenses	12,164	13,854	38,584	38,584	41,084	41,084
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 12,164	$ 13,854	$ 38,584	$ 38,584	$ 41,084	$ 41,084

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	0	0	0	0	0	0
B.	IDWO Funded Employments	0	0	1	1	1	1
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	0	0	1	1	1	1

2372

90	06	00	01-500	6
DEPT.	DIV.	SECTION	FUND	SHT

Engineering-DPW
DEPARTMENT, BOARD OR COMMISSION

2372

WORK PROGRAM DETAIL

Name of Program or Function Recreation and Park Engineering

Identification from Summary F

Program Description:

To serve the Recreation and Park Department by attending meetings and by making investigations, studies and reports. Provide consultation services to others for the protection, preservation and enchancement of City's recreation and park facilities. Make applications and agreements for State grant funds.

Program Outputs:

	Unit
A.	(Not applicable)
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	150,694	128,910	114,074	114,074	114,074	114,074
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	37,119	41,268	32,225	32,225	32,225	32,225
D. Direct Service Contracts						
E. Operating Expenses	7,659	1,100	8,258	8,258	8,258	8,258
F. Facilities Maintenance						
G. Equipment & Cap. Outlay	104	835	1,340	1,340	1,340	1,340
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 195,576	$ 172,113	$ 155,897 (90.6%)	$ 155,897	$ 155,897	$ 155,897

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	8	6	5	5	5	5
B. IDWO Funded Employments	0	0	0	0	0	0
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	8	6	5	5	5	5

2373

90	06	00	01-500	7
DEPT.	DIV.	SECTION	FUND	SHT

Engineering-DPW
DEPARTMENT, BOARD OR COMMISSION

2373

WORK PROGRAM DETAIL

Name of Program or Function Administration

Identification from Summary G

Program Description:

General administration and coordination of all programs and functions under Indexe's 421, 683 and 684. Included budgeting, finance administration, payroll control, work programming, provision of clerical services, maintaining plans and correspondence files, etc.

Program Outputs:

	Unit
A.	(Not applicable)
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	131,579	94,836	76,894	91,510	91,510	91,510
B. Other Personnel Costs						
C. Mandatory Fringe Benefits	28,088	30,360	21,722	25,851	25,851	25,851
D. Direct Service Contracts						
E. Operating Expenses	38,990	40,558	52,528	52,528	52,528	52,528
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 198,657	$ 165,754	$151,144	$169,889	$ 169,889	$ 169,889

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	8	4	3	4	4	4
B. IDWO Funded Employments	0	0	0	0	0	0
C. Grant Funded Employments	0	1	1	1	1	1
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	8	5	4	5	5	5

2374

90	06	00	91-500
DEPT.	DIV.	SECTION	FUND

8 SHT

Engineering-DPW
DEPARTMENT, BOARD OR COMMISSION

2374

WORK PROGRAM DETAIL

Name of Program or Function Off-Street Parking

Identification from Summary H

Program Description:

To provide engineering services for the benefit of the Off-Street Parking Program as requested by the parking Authority

Program Outputs:

	Unit
A.	(Not applicable)
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses	86,685	10,500	9,450	9,450	9,450	9,450
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 86,685	$ 10,500	$ 9,450	$ 9,450	$ 9,450	$ 9,450

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments	0	0	0	0	0	0
B. IDWO Funded Employments	0	0.5	0.3	0.3	0.3	0.3
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	0	0.5	0.3	0.3	0.3	0.3

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1979-80

01	500	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

PUBLIC WORKS - BU. OF ENGINEERING - GENERAL FUND

DEPARTMENT, BOARD, OR COMMISSION

001. PERSONAL SERVICES SUMMARY

	Budget 1978-79	Request No.	1979-80 Amount
Permanent Salaries	56	56	$1,085,214
Permanent Salaries-Crafts	14	14	303,370
Interdepartmental Salaries	199	199	-
Interdepartmental Salaries-Crafts	19	19	-
	288	288	$1,389,214
Less Mandatory Savings			778,890
Total Request			$ 610,324

Note:			
199 I.D. Salaries	$3,506,322	$ 969,739
19 I.D. Salaries- Crafts	409,726	114,690
	$3,916,048 Salaries	$1,084,429 MFB

Base	1st Increment	2nd Increment	3rd Increment
564,779	598,029	610,324	610,324

001A- 0010- REGULAR MISCELLANEOUS

Class	Title	Budget 1978-79	Budget 1979-80	Change
B408	General Clerk- Stenographer	1	1	
1406	Senior	2	2	
1408	Principal Clerk	1	1	
1426	Senior Clerk- Typist	1	1	
1444	Clerk- Stenographer	1	1	
1446	Senior Clerk-Stenographer	1	1	
1842	Management Assistant	1	1	
5174	Administrative Engineer	1	1	
5182	City Engineer & Deputy Director of Public Works	1	1	
5202	Junior Civil Engineer	4	4	
5204	Assistant Civil Engineer	3	3	
5206	Associate Civil Engineer	9	9	
5208	Civil Engineer	1	1	
5210	Senior Civil Engineer	5	5	
5216	Chief Surveyor	1	1	
5254	Associate Mechanical Engineer	2	2	
5258	Senior Mechanical Engineer	1	1	
5274	Landscape Architect	1	1	
5320	Illustrator and Art Designer	1	1	
5360	Civil Engineering Assistant 1	1	1	
5362	Civil Engineering Assistant 11	6	6	
5364	Civil Engineering Associate 1	3	3	
6230	Street Inspector	5	5	
6231	Senior Street Inspector	2	2	
6232	Street Inspection Supervisor	1	1	
	Total	56	56	

002. 0030- REGULAR -CRAFT

Class	Title	Budget 1978-79	Budget 1979-80	Change
5310	Surveyors Field Assistant	5	5	
5312	Instrument Man	3	3	
5314	Survey Party Chief	4	4	
6318	Construction Inspector	2	2	
	Total	14	14	

003. 0010- REGULAR- MISCELLANEOUS

Class	Title	Budget 1978-79	Budget 1979-80	Change
B222	General Clerk	1	1	
B408	General Clerk- Stenographer	1	1	
1220	Payroll Clerk	1	1	
1402	Junior Clerk	2	2	
1404	Clerk	2	2	
1406	Senior Clerk	4	4	
1408	Principal Clerk	2	2	
1422	Jr. Clerk Typist	1	1	
1424	Clerk Typist	7	7	
1444	Clerk Stenographer	4	4	
1446	Sr. Clerk Stenographer	1	1	
1840	Jr. Management Assistant	1	1	
1842	Management Assistant	2	2	
5174	Administrative Engineer	1	1	
5202	Jr. Civil Engineer	28	28	
5204	Assistant Civil Engineer	21	21	

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-80

PUBLIC WORKS - ENGINEERING GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

01	500	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

003. 0010- REGULAR- MISCELLANEOUS Cont.

Class	Title	Budget 1978-79	Budget 1979-80	Change
5206	Associate Civil Engineer	22	22	
5218	Civil Engineer	10	10	
5210	Senior Civil Engineer	1	1	
5212	Principal Civil Engineer	1	1	
5234	Junior Electrical Engineer	6	6	
5236	Assistant Electrical Engineer	7	7	
5238	Associate Electrical Engineer	4	4	
5240	Electrical Engineer	2	2	
5242	Senior Electrical Engineer	1	1	
5250	Junior Mechanical Engineer	4	4	
5252	Assistant Mechanical Engineer	5	5	
5254	Associate Mechanical Engineer	3	3	
5256	Mechanical Engineer	2	2	
5272	Assistant Landscape Architect	3	3	
5275	Senior Landscape Architect	1	1	
5304	Materials Testing Aide	2	2	
5305	Materials Testing Technician	2	2	
5342	Mechanical Engineering Assistant 1	1	1	
5344	Mechanical Engineering Asst. 11	6	6	

004. 0010- REGULAR MISCELLANEOUS

Class	Title	Budget 1978-79	Budget 1979-80	Change
5352	Electrical Engineering Asst.11	4	4	
5354	Electrical Engineering Associate 1	3	3	
5360	Civil Engineering Assistant 1	1	1	
5362	Civil Engineering Assistant 11	15	15	
5364	Civil ngineering Associate 1	11	11	
5365	Street Assessment Coordinator	1	1	
5366	Engineering Associate 11	1	1	
6309	Mechanical Construction Inspector	1	1	
		199	199	

005. 0030- REGULAR- MISC.

5310	Surveyors Field Assistant	5	5	
5312	Instrument Man	3	3	
5314	Survey Party Chief	2	2	
6318	Construction Inspector	9	9	
		19	19	

006. 060- MANDATORY FRINGE BENEFITS- CITY MATCHING

Code	Description	Budget 1978-79	Request 1979-80	Change
0600	Retirement	$157,451	270,438	+ 112,987
0606	Social Security	40,629	79,682	+ 39,053
0610	Health Service System	31,072	31,072	
0620	Unemployment Insurance	3,370	5,557	+ 2,187
0621	Unemployment Ins.-Admin.	140	140	
		$232,662	386,889	154,227
	Less Mandatory Savings		214,471	
			$172,418	

Base	1st Increment	2nd Increment	3rd Increment
159,552	168,945	172,418	172,418

007. 0600- RETIREMENT - CITY

To provide for the City's contribution to the Retirement System:

	Membership Prior to Nov. 2, 1976	Membership After Nov. 2, 1976
S. F. Retirement System	20.05%	14.70%

Budget estimate is:

56 Permanent Salaries	$211,489
14 Permanent Salaries- Crafts	58,949
	$270,438

008. 0606- SOCIAL SECURITY

To provide for the City's contribution for Social Security- Employer's Tax:

July - Dec., 1979 - 6.13% of first $22,900 paid in 1979

Jan. -June, 1980 - 6.13% of first $25,900 paid in 1980

Budget estimate is:

56 Permanent Salaries	$61,416
14 Permanent Salaries- Crafts	18,266
	$79,682

009. 0610- HEALTH SERVICE- CITY MATCH

To provide for the City's contribution to the Health Service. Allowance of $36.99 per month or $443.88 per year for 70 positions.

010. 0620 - UNEMPLOYMENT INSURANCE

To provide for unemployment insurance coverage for all employees pursuant to Public Law 94-566 (Unemployment Compensation Act of 1976) based on eligible salaries @ 0.4%.

56 Permanent Salaries	$ 4,343
14 Permanent Salaries- Crafts	1,214
	$ 5,557

011.- 0621- UNEMPLOYMENT INSURANCE- ADMINISTRATION

To provide funds for administration of unemployment insurance claims at the rate of $2.00 for each full time position.

56 Permanent Salaries	$ 112
14 Permanent Salaries- Crafts @ $2	28
	$ 140

012. 1001- CRANE TEST, EXAMINATION, CERTIFICATION

California Administrative Code, Title 8 requires that an employer shall not permit employees to use a crane over 3 tons capacity unless it has geen tested, examined and certified safe by a qualified person, in accordance with Code procedures. The City owns 5 such cranes performing governmental functions at various locations in San Francisco.

SIZE TONS	FACILITY	Budget Year Quadrenniel TEST & CERTIF.	Program ANNUAL INSP. & CERTIF.	COST
15	SFFD Pump. Sta. #1	(78-79)	X	$ 400
15	SFFD Pump. Sta. #2	(78-79)	X	400
4	SFFD Pipe Yd. Mobile	(78-79	X	600
4	REC. PARK Yd. Mobile	(78-79)	X	600
5	Bu. St. Repair Mobile	(78-79)	X	600
				$2,600

Base	1st Increment	2nd Increment	3rd Increment
2,600	2,600	2,600	2,600

013. 1110- AUTO MILEAGE

Allowance for use of employee's cars at 18 cents per mile as there are insufficient number of City-owned automobiles.

A. Bureau of Engineering (Not including R/P Engrg.)- $1,286

N. Daley	$268.92
L. Frias	142.92
W. Glynn	873.54
Total Payments	$1,285.38 (July '77 to Aug. '78)

B. Division of Recreation and Parking Engineering - $1,028

W. Kocian	$305.28
H. Lee	8.64
K. Pedersen	713.52
Total Payments	$1,072,44 (July '77 to Aug. '78)

Total Request $2,314

Base	1st Increment	2nd Increment	3rd Increment
2,314	2,314	2,314	2,314

PUBLIC WORKS - ENGINEERING- GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

01	500	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

014. 120- OTHER CURRENT SERVICES

Code	Description	Budget 1978-79	Request 1979-80
1201	Local Field Expenses	$ 700	$ 1,037
1208	Travel Expenses	0	700
1218	Office Equipment Maintenance	1,000	847
1235	Subscriptions	660	1,082
1236	Reproduction Services	1,750	7,200
1236	Printing- Block Books	250	500
1243	Underground Service Alert	193	2,309
1265	Warranty Inspections	2,200	4,400
1265	Parking Meters Engineering Services	0	24,730
1265	Off-Street Parking Engrg Services	10,500	9,450
1299	Tuitions and Seminars	0	100
1299	Other Current Expenses	170	170
		$17,423	$52,525

Base	1st Increment	2nd Increment	3rd Increment
52,525	52,525	52,525	52,525

015. 1201- LOCAL FIELD EXPENSES

A. Bureau of Engineering (Not including R/P Engrg.- $500

For field and office employees required to make trips around the city on special and routine businesses. This includes office employees sent out on field investigations and field employees going from one job to another. For parking meter fees, car fares, and telephone calls from the field to various public utilities and to the office.

Examples of such businesses are daily sidewalk inspection throughout the city, office-field communications by survey crews, preparation of budget requests on capital improvements, etc.

Expended 1977-78 Fiscal Year: $1,643.78

B. Division of Recreation and Park Engineering - $537

For field and Office employees required to make trips in and out of the City on special and routine businesses. For parking meter fees, telephone calls, car fares and other related minor expenses.

Expended 1977-78 Fiscal Year : $536.50

Total Request $1,037

Base	1st Increment	2nd Increment	3rd Increment
1,037	1,037	1,037	1,037

016. 1208- TRAVEL EXPENSES

A. Bureau of Engineering (Not incl. R/P Engrg) Routine Travel- $ 500

It is required that personnel of the Bureau of Engineering obtain current information regarding various engineering techniques at seminars and lectures which are usually announced about 60 to 90 days prior to the meeting date.

1) Noise Abatement and Control, Air Pollution Control, Fuel Conservation, and Energy and Resources Conservation

Anti-noise Ord. No. 172-69 and Ord. No. 274 requires enforcement by Bureau personnel. Titles 24 and 25 of State Admin. Code stipulates building insulation. Meetings sponsored by organizations such as U.S. Department of Transportation, Environmental Protection Administration, University of California, etc..- $400.

2) Miscellaneous

Other meetings and seminars concerning other fields of engineering as they arise throughout the year. Sponsored by University of California, etc. - $100

B. Division of Recreation and Park Engineering - $200

For landscape design and horticultural workshops and conferences held throughout the year, but which are not yet definitely schedules. The meetings, to be attended by landscape architectural personnel, include for example:

016. 1208- TRAVEL EXPENSES Cont.

1) Conference on Environmental Horticulture
2) Shade Tree Conference (Regional Meeting)
3) Turf Conference @ Davis
4) National Recreation & Park Association (Regional Meeting)

Base	1st Increment	2nd Increment	3rd Increment
700	700	700	700

017. 1218- OFFICE EQUIPMENT MAINTENANCE

Maintenance, servicing and repairs of office equipments.

(a) Maintenance Contract - $1,306

18 IBM Typewriters @ $66/yr. = $1,188
2 Olympia Typewriters @ $59/yr. = 118

(b) Repairs as Required, 55 Units @ $10/yr. - $550

19 Typewriters
23 Calculators
8 Adding Machine
2 Dictating Machines
2 White Printers
1 Mimeograph Machine

Total Budget Estimate $1,856

Base	1st Increment	2nd Increment	3rd Increment
1,856	1,856	1,856	1,856

018. 1235- SUBSCRIPTION

A. Bureau of Engineering (Not including R/P Engrg)-$ 803

Subscription to technical and other magazines for keeping abreast of current and changing methods of design and construction.

Subscription to local newspapers.

California Administrative Code	$643.00
San Francisco Examiner	75.00
San Francisco Chronicle	60.00
Progress	25.00

B. Division of Recreation and Park Engineering - $44

Landscape Architecture Quarterly	$15
Anthos	20
Landscape Design	9
	$44

Total Request = $847

Base	1st Increment	2nd Increment	3rd Increment
847	847	847	847

019. 1236- REPRODUCTION SERVICES

A. Bureau of Engineering (Not including R/P Engrg)-$6,200

1. Subdivision and Parcel Maps - Some 500 subdivision and parcel maps are filed with the City annually. Each map requires reproduction on durable cloth, one copy for safe storage and the other for periodic reference- $5,000

2. Photographs in Litigations- Some 30 claims against the City per year requires 8" x 10" glossy reproductions of Polaroid pictures as specified by the City Attorney's Office - $ 900

3. Other Reproduction Services - Some for street improvement assessment drawings, sidewalk repair lien photographs, street encroachment permit photographs, utility underground reconnection drawings, etc.. $ 300

B. Division of Recreation and Park Engineering - $1,000

For the reproduction of maps, drawings, etc.

Base	1st Increment	2nd Increment	3rd Increment
7,200	7,200	7,200	7,200

020. 1236- PRINTING- BLOCK BOOKS

A set of Block Books consists of 44 large- sized volumes. The books show principally lots and ownership as compiled by the Assessor's Office. They are widely used. The information in these books is essential to the proper planning of many projects undertaken by this Bureau.

020. 1236- PRINTING- BLOCK BOOKS Cont.

The Bureau maintains two updated sets of Block Books. One set is under the custody of the Division of Surveys and Mapping in the City Hall; the other set is under the custody of the Structural Section at 45 Hyde Street.

Each set of Block Books contains approximately 5400 organized in loose-leaf binders. Annually an average of 300 sheets (about 5% are revised by the Assessor's Office. Some years, the revisions run as high as 10%.

Base	1st Increment	2nd Increment	3rd Increment
500	500	500	500

021. 1243- UNDERGROUND SERVICE ALERT

Underground Service Aler (USA) is an established, non-profit central information servide agency designed to minimize damage cause by street excavations. Such advance information on excavation activity promotes public safety, eliminates costly damage, reduces lost production hours and assists in compliance with Occupational and Safety Health Act. Participation in USA will benefit the City and County of San Francisco by having advance notice of excavations in City streets.

The Department of Public Works, the Water Department, Hetch Hetchy Water and Power and the Department of Electricity have obtained authority from the Board of Supervisors to participate in USA for a trial period of one year in order to assess the benefits. The Department of Public Works Acts as the City coordinating agency.

USA is highly useful to sewer repair, street repair, building repair and street opening operations. Excellent results are being obtained during the trail period. This request is to continue USA for the 1979-80 Fiscal Year.

USA information is diseminated through a teletype devise on a rental basis.

Rental of teletype with USA Service, 12 mos. @192.34 = $2,308.08

Base	1st Increment	2nd Increment	3rd Increment
2,309	2,309	2,309	2,309

022. 1265- WARRANTY INSPECTIONS

Section 105.1 of the Standard Specifications requires the Contractor to correct deficiencies arising from his work within one year of completion for surface work and within two years of completion for underground work. For detecting possible deficiencies, warranty inspections are conscientiously conducted, but often after project funds are no longer available. Should deficiencies be found, further inspection is required of the corrective work. Annually, approximately 22 General Fund and Bond Fund projects are subject to warranty inspections, costing an average of $200 for each case.

Base	1st Increment	2nd Increment	3rd Increment
4,400	4,400	4,400	4,400

023. 1265- PARKING METERS ENGINEERING SERVICES

To pay for services covering:

1. The keeping of all parking meter records
2. Ordering the new parking meters
3. Locating of new parking meters
4. Relocation of existing meters

Budget estimate is:

5360 Civil Engineering Assist. 1 =	$11,423
106% Overhead	12,118
	$13,550
5% Anticipated Salary Increase	1,180
	$24,730

Base	1st Increment	2nd Increment	3rd Increment
24,730	24,730	24,730	24,730

024. 1265- OFF-STREET PARKING ENGINEERING SERVICES

This item is funded by a budget transfer from the San Francisco Parking Authority. It will cover the cost of Engineering and other related services for the Parking Authority by the Bureau of Engineering.

Amount requested is 90% of $10,500 approved in 1978-79 Fiscal Year.

Base	1st Increment	2nd Increment	3rd Increment
9,450	9,450	9,450	9,450

025. 1299- TUITIONS AND SEMINARS

To provide for the enrollment in and travel expenses to educational courses, seminars or lectures by personnel who are assigned to obtain current or advanced engineering techniques necessary or beneficial to the improved and economical design of public works.

Such courses, seminars or lectures are typically of short duration and are usually announced 30 to 60 days prior to the starting date.

Base	1st Increment	2nd Increment	3rd Increment
100	100	100	100

026. 1299- OTHER CURRENT EXPENSES

For repair of drafting room equipment, planimeters, erasing machines, bookbinding, and for unforseen services.

Base	1st Increment	2nd Increment	3rd Increment
170	170	170	170

027. 130- MATERIALS AND SUPPLIES

Code	Description	Budget 1978-79	Request 1979-80
1301	Office Supplies	$ 2,950	$2,950
1304	Technical Supplies	1,500	1,500
1325	Vehicle Patrs/Supplies	600	600
1391	Fuels/Lubricants	7,200	7,200
		$12,250	$12,250

Base	1st Increment	2nd Increment	3rd Increment
12,250	12,250	12,250	12,250

028. 1301- OFFICE SUPPLIES

Letterheads, envelopes, mimeograph paper, drafting paper, drafting pencils and leads, binders, file pockets, stencils, folders, printed forms, copying paper, etc. This item includes the purchase of movable personal property with an estimated life of more than three years such as desk top card cabinets, staplers, and paper cutters. Included are such other minor items which cost less than $50 each, as may be required for replacement of existing items due to age or obsolescence, or for such new items as may be required by changes in procedure or method of work.

	1977-78 Expended
A. Bureau of Engineering (Not including R/P Engrg.)	$3,715
B. Division of Recreation and Park Engineering	649
	$4,364

Base	1st Increment	2nd Increment	3rd Increment
2,950	2,950	2,950	2,950

029. 1304- TECHNICAL SUPPLIES

Engineering materials and supplies include concrete monuments, wooden stakes, hand levels, plumb bobs, safety vest, drafting implements and supplies, hard hats etc.

Base	1st Increment	2nd Increment	3rd Increment
1,500	1,500	1,500	1,500

030. 1325- VEHICLE PARTS/SUPPLIES

For supplying new tires and tubes for 25 motor vehicles.

The requested amount is based on a rate of $30 per vehicle, computed from an assumed cost of $1 per 1,000 miles for each tire.

25 Vehicles @ 24 = $600

BASE	1st Increment	2nd Increment	3rd Increment
600	600	600	600

PUBLIC WORKS - ENGINEERING- GENERAL FUND
DEPARTMENT, BOARD, OR COMMISSION

01	500	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

031. 1391 - FUELS, LUBRICANTS

To supply fuels, illuminates and lubricants for 25 vehicles. The rate of $288 per vehicle is based on the use of 538 gals. of gasoline per year at $0.52 per gal. and two oil and filter changes per year at $4.00 per change.

25 @ $288 = $7,200

Base	1st Increment	2nd Increment	3rd Increment
7,200	7,200	7,200	7,200

032. 1440- MEMBERSHIP DUES

All memberships listed below are authorized by Administrative Code Section 16.6-9 as amended.

1. Individual membership for the City Engineer in the American Concrete Institute.	$ 57
2. For reference in design and construction projects- Membership in American Society for Testing Materials	218
3. San Francisco Committee on Corrosion Membership	25
	$300

Base	1st Increment	2nd Increment	3rd Increment
300	300	300	300

033. 201- PROGRAM PROJECT BUDGET - SUMMARY

Code	Description	Budget 1978-79	Request 1979-80	Change
2010	AWSS for Fire Prot.-Maps & Records	$2,520	$8,339	+5,830
2010	AWSS for Fire Prot.-Prelim Engrg	2,000	7,440	+5,440
2010	Noise Control Engineering	30,100	110,560	+80,460
2010	Noise Control Enforcement Engrg Services	0	54,200	+54,200
2010	Air Pollution Control- Engrg Studies	-	39,120	+39,120
2010	Solid Waste Management	0	40,510	+40,510
		$34,620	$260,160	+225,540

Base	1st Increment	2nd Increment	3rd Increment
66,139	66,139	75,745	101,331

034. 2010- AWSS FOR FIRE PROTECTION- MAPS & RECORDS

Maintaining and printing master AWSS maps and records, and investigating work in connection with street vacations and requests for information from various City departments and outside agencies regarding AWSS.

Bringing the AWSS maps and records up to date. Correct information is essential for proper planning in connection with the continuing street programs and to provide reference material for maintenance activities by Fire Department personnel and use of the system in case of emergency. Redrafting of standard plans for AWSS.

Maintaining inventory and translation in the records of AWSS material reserves which are stored in Fire Department Pipe Yard.

Budget estimate is:

Two man-months of 5344 Mech. Engrg. Asst. 11 @ $1,218=	$2,436
One man-month of 5346 Mech. Engrg. Assoc. 1 @$1,366 =	1,366
	$3,802
106% Overhead	4,028
	$7,930
5% Expected Salary Increase	400
Total	$8,330

Base	1st Increment	2nd Increment	3rd Increment
2,520	2,520	8,330	8,330

035. 2010- AWSS FOR FIRE PROTECTION- PRELIMINARY ENGINEERING

Studies, preliminary designs, estimates, and determination of priority, for alterations or improvements to the Auxiliary Water Supply System. Work now in process:

1. Develop and operate mathematical model of the system to optimize operation of valves and control devices thus improving water flow to fires, and to test proposed extensions and alterations so that the most economical scheme for such work can be found.

035. 2010- AWSS FOR FIRE PROTECTION - Cont.

2. Preliminary planning for future bond program for expansions and extensions to the present system for increased fire protection.
3. Preparation of Federal Grants applications for extension and improvement of the AWSS.
4. Special studies (such as pipe fatigue, corrosion of connecting bolts, etc.) for the San Francisco Fire Department.

Budget estimate is:

a) 1½ man-month 5254 Assoc. Mech Engr. at $1,984=	$2,976
106% Overhead	3,154
	$6,130
5% Expected Salary Increase	310
Total- Personal Service	$6,440
b) Computer Service	1,000
Total	$7,440

Base	1st Increment	2nd Increment	3rd Increment
2,000	2,000	2,000	2,000

036. 2010- NOISE CONTROL ENGINEERING

Studies and investigations of noise problesm throughout the City and development of abatement and control techniques; review and preparation of legislation; technical assistance and advice to Dept. of City Planning in connection with their discretionary review of designs, environmental impact assessments, and implementation of the Noise Element of the City of Master Plan; planning and design information and advice to all City departments about their noise problems; related Noise Control engineering activities.

Budget estimate is:

a) 5252 Asst. Mech. Engr. (Full time @ 20,176)=	$20,176
5252 Asst. Mech. Engr.(Half time @ 20,176 =	10,088
5254 Assoc. Mech.Engr. (Half time @ 23,804)=	11,902
5258 Sr. Mech. Engr.(1/5 time @ 30,929)=	6,183
	$48,342

01	500	90	06	00
FUND GROUP	FUND	DEPT	DIV	SEC

Total	$48,342
106% Overhead	51,242
	99,584
5% Expected Salary Increase	4,976
Total Personal Services	$104,560
b) Computer and lab services instruments maintenance	6,000
	$110,560

Base	1st Increment	2nd Increment	3rd Increment
39,619	39,619	43,415	63,561

037. 2010- NOISE CONTROL ENFORCEMENT- ENGINEERING SERVICES

Engineering services in support of City's Noise Control Enforcement effort training, advice, and information to enforcement personnel of Public Works, Public Health, and Police Departments; expert testimony at enforcement proceedings and litigation; related Noise Control Enforcement Activities.

Budget estimate is:

(a) 6230 Street Inspector (Half Time @ 14,799)=	$7,400
5252 Asst. Mech. Engr.(Half time @ 20,176)=	10,088
5258 Sr. Mech. Engr. 1/5 time @ 30,929)=	6,186
	23,674
106% Overhead	25,094
	48,768
5% Expected Salary Increase	2,432
Total Personal Services	51,200
(b) Instruments Maintenance	3,000
	$54,200

Base	1st Increment	2nd Increment	3rd Increment
3,000	3,000	3,000	3,000

038. 2010- AIR POLLUTION CONTROL - ENGINEERING STUDIES

Studies, investigations and analyses of Air Pollution problems in City facilities and operations; preliminary planning, estimates, and determinations of priorities for alterations and improvements to City facilities to comply with Air Pollution laws & standards; liaison with S. F. Bay Area Air Quality Maintenance District; related Air Pollution Control engineering activities; all done in compliance with California Public Health Code.

Budget estimate is:

5254 Assoc. Mech. Engr.	(Half time @ 23,804)=	$11,902
5258 Sr. Mech. Engr.	(1/5 time @ 30,929)=	6,186
		18,088
106% Overhead		19,172
		37,260
5% Expected Salary Increase		1,860
Total		$39,120

Base	1st Increment	2nd Increment	3rd Increment
3,000	3,000	3,000	3,000

039. 2010- SOLID WASTE MANAGEMENT

In compliance with the Nejedly- 2'berg- Dahls Solid Waste Management and Resource Recovery Act of 1972, the Dept. of Public Works, under authority given it by the Board of Supervisors, developed the San Francisco Solid Waste Management Plan which was approved by the State Solid Waste Management Board on May 23, 1976. The responsibility for updating the S. F. Solid Waste Management Plan in accordance with statutory requirements and for providing engineering services in all aspects of solid waste management, has developed upon the Bureau of Engineering. Such engineering services include, but are not limited to, the setting of refuge collection rates, development of new disposal methods, the review of proposed federal and State legislations, the attendance of hearings and meetings held by SWMB, EPA, ABAG, and others, the dispensing of technical services, the preparation of special reports and the handling of general inquiries. The State SWMB has set a deadline of May 1979 for updating the S. F. Solid Waste Management Plan.

Budget estimate is:

5258 Sr. Mechanical Engineer	(1/5 time @ 30,929)=	$6,186
5254 Assoc. Mech. Engineer	(1/4 time @ 25,083)=	6,271
5206 Assoc. Civil Engineer	(1/4 time @ 35,083)=	6,271
		18,728
106% Overhead		19,852
		38,580
5% Expected Salary Increase		1,930
		$40,510

Base	1st Increment	2nd Increment	3rd Increment
16,000	16,000	16,000	16,000

040. EQUIPMENT - SUMMARY

Priority	Description	Request 1979-80
1	Microfiche Reader (1-New)	$ 250
2	Desk Top Organizer (12-New) R/P	1,020
3	Draftsman Posture Chair- (1-New) R/P	160
4	Draftsman Posture Chari (1-Repl.)R/P	160
5	Books/Library	350
		$1,940

Base	1st Increment	2nd Increment	3rd Increment
1,940	1,940	1,940	1,940

041. 2230-MICROFICHE READER (1-NEW)

In order to operate properly and beneficially under the City's new accounting system. Many periodic financial reports need be kept on the premises for constant consultation. Some of these reports are quite voluminous. One report measures almost two feet in thickness. To facilitate ease in handling and information retrieval, microfiche copies of the reports will be made available in place of hard copies, hence, this request for a microfiche reader. Cost estimate, $ 250.

Base	1st Increment	2nd Increment	3rd Increment
250	250	250	250

042. 2261- DESK TOP ORGANIZERS (12-NEW) R/P

Increased work load under federal grant, community development, open space and other programs in the Division of Recreation and Park Engineering is generating an increasing amount of working and reference papers. Due to limited floor area, the solution in the use of Desk Top Organizers on top of drafting tables and desks.

12 Desk Top Organizers @ $85 = $1,020

Base	1st Increment	2nd Increment	3rd Increment
1,020	1,020	1,020	1,020

043. 2261-DRAFTSMAN POSTURE CHAIR (1-NEW) R/P

An existing drafting table in the office of the Division of Recreation and Park Engineering is without draftsman chair, and users of the drafting table must stand. The drafting table is in constant use under a very full program of work involving EDA grants, community development funds, open space funds, recreation and park improvement and rehabilitation funds and other grant and bequest funds.

Furnishing the drafting table with draftsman chair is absolutely necessary if no less than normal efficiency and productivity are to be achieved.

1- Draftsman Posture Chair @ $160 = $160

Base	1st Increment	2nd Increment	3rd Increment
160	160	160	160

044. 2261- DRAFTSMAN POSTURE CHAIR (1-REPLACEMENT) R/P

For replacement of existing draftsman chair which is beyond repair and hazardous. It is over 35 years old and replacement parts are not available.

1- Draftsman Posture Chair @ $160 = $160

Base	1st Increment	2nd Increment	3rd Increment
160	160	160	160

045. 2270- BOOKS/LIBRARY

For the purchase of technical books and publications in order that the Bureau may take advantage of the new and improved materials and techniques being developed in the fields of design, new materials, construction techniques and equipment, materials performance and testing, and test evaluations for more economical engineering designs and construction methods. Also for City Directory and other reference publications.

Base	1st Increment	2nd Increment	3rd Increment
350	350	350	350

046. SERVICES OF OTHER DEPARTMENTS - SUMMARY

Code	Description	Budget 1978-79	Request 1979-80	Change
3090	Electricity-Parking Meters	$1,500	$4,000	+ 2,500
3100	Automotive Maintenance	10,000	12,000	+ 2,700
3183	Bldg. Repair-Parking Meter Stalls Painting	12,354	12,354	
3400	Data Process-Maint.Operation	29,320	40,572	+11,252
	Public Library-Misc. Expenses	-	6,500	+ 6,500
		$53,174	$76,126	+22,952

* Doest not include new item for $1,500.

Base	1st Increment	2nd. Increment	3rd Increment
61,186	67,126	69,626	69,626

047. 3090- ELECTRICITY- PARKING METERS

Parking Meters Removal, Relocation and Installation

Every year there are many relocations of parking meters caused by new one-way street installations, changes in parking procesures, etc. This is work that must be done when needed and cannot be deferred.

In the past when property owners had their sidewalks repaired, a fee was charged by the City to remove and reinstall parking meters. This proved unsatisfactory

047- ELECTRICITY- PARKING METERS Cont.

because many contractors damage the meters, and, as a result, since 1965 the fee was no longer levied.

Base	1st Increment	2nd Increment	3rd Increment
1,500	1,500	4,000	4,000

048. 3100- AUTOMOTIVE MAINTENANCE

For the maintenance and repair of 25 motor vehicles .

Request is the same as the amount recommended by the Purchasing Department for 1978-79 Fiscal Year.

Base	1st Increment	2nd Increment	3rd Increment
12,700	12,700	12,700	12,700

049. 3183- PARKING METER STALLS PAINTING

For the painting of parking meter stalls by the Bureau of Building Repair, Traffic Painting Division.

	1978-79 Approved	1979-80 Request
Permanent Salaries	$9,000	$9,000
Other Current Services	100	100
Automotive Maintenance	100	100
Material and Supplies	900	900
Mandatory Fringe Benefits	2,254	2,254
	$12,354	$12,354

Base	1st Increment	2nd Increment	3rd Increment
12,354	12,354	12,354	12,354

050. 3400 MAINTENANCE OPERATIONS

Continued support of engineering, planning and design activities by electronic equipment and services. Includes shared-time services, remote input and output equipment, programming assistance, and related auxiliary services by City personnel and equipment, or from outside by contract. Costs figures are made up from current rates charged by Controller's EDP for three systems that are in daily operation.

a) TSO SYSTEM - $28,800

Allows immediate access to management information data for monitoring and control of all construction projects undertaken by this Bureau which had a total contract value averaging $15 Million annually. Data includes (for each subdivision of the Bureau) comparisons of expenditures with estimated costs, of rates of expenditure against rates of work performed, of the cost of engineering and administration for each construction project against the norm, etc.- all for increasing the efficiency of operation and of the expenditure of public funds. Prior to TSO, processing of data is of lowest priority thru EDP Center, resulting in only monthly updating of data. TSO updating is daily and will be of the utmost benefit in payroll control.

TSO is now used to run PCS (Payroll Control System) which is the labor distribution system under FAMIS for the Bureau of Engineering, the Bureau of Architecture and the Waste Water Management Project.

b) FASTER SYSTEM - $5,832

Quick and accurate method of researching names and addresses of current owners of real property in connection with sidewalk repair notices, street assessment proceedings, general complaints, claims against the City, encroachment permits, utility undergrounding legislation, etc.. Prior method involves, for each real property, the search through the Tax Record and the Address Book in the Tax Collectors Office and then the Sales Ledger in the Assessor's Office. The Sales Ledger is updated weekly while the Faster System is updated daily.

050- 3400 MAINTENANCE OPERATIONS Cont.

c) CALL 370 System - $5,940

For quick and accurate computions in checking out of property lines, street dimensions and boundaries of proposed subdivisions.

Total, Controller's EDP - $40,572.

Div. of Rec/Park Engineering shal of TSO - $4,800

Base	1st Increment	2nd Increment	3rd Increment
34,632	40,572	40,572	40,572

051. PUBLIC LIBRARY- MISCELLAENOUS EXPENSES

By memorandum of November 14, 1978, Mr. George Cerasi, Secretary to the Library Commission, requested that funds be obtained in the 1979-80 Budget in the amount of $6,500 for miscellaneous expenses in connection with space occupancy at 45 Hyde Street by personnel of the Bureau of Engineering.

Base	1st Increment	2nd Increment	3rd Increment
0	0	0	0

PUBLIC WORKS - GENERAL OFFICE
DEPARTMENT, BOARD, OR COMMISSION

01	700	90	01	01
FUND GROUP	FUND	DEPT	DIV	SEC

101. VARIOUS LOCATIONS - FIRE & POLICE ALARM IN UNDERGROUND DISTRICT. 423.75.107

Annual item for construction of fine and police alarm system in new Underground Districts, which are created under the provisions of Article 11 of Part 11, Chapter 111 of the Municipal Code in accordance with a program administrered by the Department of Public Works. Underground work cannot be done without this appropriation. There are approximately 13 miles of streets approved by undergrounding by legislation enacted by the Board of Supervisors, but they have yet been done.

Projects proposed for Budget Year are:

District 265 Pacific Ave., Lyon to Presidio
District 275 Northern Waterfront, Stage 2
District 276 Cow Hollow, Stage 2
District 291 Pacific Heights, Stages 1 & 2
District 301 Midtown Terrace, Stage 4

Previously appropriated:	1974-75	$30,900
	1975-76	25,000
	1976-77	117,800
	1977-78	68,400
	1978-79	62,000

102. HALL OF JUSTICE - BOILER SAFTEY CONTROL ANNUNCIATORS 423.75.105

Install annunciator panel on eash of three boilers to indicate which safety shutoff caused boiler shutdown. Install such new safety controls as are necessary to obtain remote indication to the panel.

The boilers are controlled by numerous devices which automatically shut down the boilers, or prevent them from starting, when abnormal conditions occur. At present, the boiler operators have no way of knowing which device caused the service interruption and so must perform lengthy and complex procedures to determine cause of failure. If the anomaly is common to two boilers the building will lose heat, hot water, cooking and laundry services before corrections can be made.

An annunciator panel will provide positive and immediate identification of the source of trouble, permit faster correction, eliminate safety hazards of operator error, and considerable reduce the probability of complete loss of steam to vital services.

103. HALL OF JUSTICE- MAIN ELEC. DISTR. IMPROVE GROUND FAULT PROTECTION.

Ground fault protection is needed for the main service disconnects and feeder disconnects to all load centers to prevent potential damage to equipment and injury to personnel. This type of protection is required for new construction under present electrical codes.

Existing circuit breakers have magnetic trips. These require testing every three years for reliability and accuracy of setting. Installation of electronic (Static) trips would eliminate testing and adjusting and insure tripping at the designated settings.

WORK PROGRAM SUMMARY

Purchasing
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

	1978-79		1979-80								
PROGRAM OF FUNCTION	APPROVED	# POS.	BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# PO
A. Administration	586,049	10	607,927	7.5P .13T	618,328	8.0 P 0.56T	626,649	8.0P 1.56T	632,890	9-1 0.
B. Buying	412,036	20.5	390,169	17 P	406,486	18.5P	419,539	19.5P	429,329	19 0.4
C. Invoice	80,224	5.5	77,767	5 P	80,341	5 P	82,400	5 P .22T	83,944	5 0.4
D. Stores & Equipment	799,745	50 P	810,893	46.5P 0.22T	828,988	47.5P (0.11T)	843,464	48P 0.91T	854,321	49 1.0
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	1,878,054	86 P 0.09T	1,886,756	76 P .35T	1,934,143	79 P .45T	1,972,052	80.5P 2.69T	2,000,484	82. 3.0
REVENUE										
Ad Valorem	1,180,393		1,266,505		1,299,707		1,337,616		1,366,048	
State Subventions	-		-		-		-		-	
State Grants	-		-		-		-		-	
Fees and Charges	14,388		10,070		12,070		20,070		30,070	
Other Revenues	697,661		620,251		634,436		634,436		634,436	
TOTAL REVENUE	1,892,442		1,896,826		1,946,213		1,992,122		2,030,554	
EXPENDITURE DETAIL										
A. Permanent Salaries	1,188,582		1,192,184		1,192,184		1,192,184		1,192,184	
B. Other Personnel Costs	11,934		11,531		14,236		31,398		20,951	
C. Mandatory Fringe Benefits	329,280		306,980		317,711		322,321		329,823	
D. Direct Service Contracts	3,200		3,200		3,200		3,200		3,200	
E. Operating Expenses	47,128		45,486		42,432		42,673		48,176	
F. Fixed Charges	312,000		351,400		351,400		351,400		351,400	
G. Services of Other Depts.	101,365		101,365		101,365		101,365		101,365	
GROSS BUDGET*	1,993,489		2,012,146		2,022,528		2,044,541		2,047,099	
G. Less Salary Savings	115,435		125,390		88,385		72,489		46,615	
H. ACTUAL BUDGET	1,878,054		1,886,756		1,934,143		1,972,052		2,000,484	
I. Permanent Employments	86		76		79		80.5		82.5	
J. IDWO Employments	7		7		7		7		7	
K. Grant Funded Empl.	11		11		11		11		11	
L. Other Employments	0.09 Temp.		0.35 Temp.		0.45 Temp.		2.69 Temp.		~~3.05~~ Temp. 3.05	

2380

2390

DEPT. DIV. SECTION FUND

Purchasing - Main Office and General

DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function

Identification from Summary

Program Description:

Misc. Duties, Sales of Documents, operate Reception Desk, Telephone Information.
Mail Service (Department operates Central Mail Depot for Inter-departmental Mail).
Secretarial Duties, Accounting and Payroll Functions.

Program Outputs:

	Unit
A.	
B.	
C.	
D.	
E.	

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	$ 128,669	$ 143,420	$ 130,215	$ 135,409	$ 135,409	$ 148,102
B.	Other Personnel Costs	2.789	2,930	1,110	4,811	13,132	3,000
C.	Mandatory Fringe Benefits	37,384	40,084	37,587	39,093	39,093	42,773
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	4,513	3,750	3,750	3,750	3,750	3,750
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.	Fixed Charges- Insurance	241,168	312,000	351,400	351,400	351,400	351,400
I.	Services of Other Departments	57,196	83,865	83,865	83,865	83,865	83,865
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 471,719	$ 586,049	$607,927	$618,328	$626,649	$ 632,890

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	10	10	7.5	8	8	9
B.	IDWO Funded Employments	-	-	-	-	-	-
C.	Grant Funded Employments	-	-	-	-	-	-
D.	Other Temporary Employments	-	-	0.13	0.56	1.56	0.39
E.	Full-Time Employees in Funded Positions	-	-	-	-	-	-
F.	Part-Time Employees in Funded Positions	-	-	-	-	-	-
	TOTAL	10	10	7.63	8.56	9.56	9.39

WORK PROGRAM DETAIL

Name of Program or Function: Buying

Identification from Summary: B

Program Description:

Includes all personnel directly involved in processing of Requisitions, Bid Preparation, Issue of Purchase Orders, and expediting of deliveries. Duties also include purchase of all City Insurance and maintenance of the insurance program records, liaison with City Departments about specifications and Contracts, operation of the Coding System, preparation and maintenance of Procurement Records.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Purchase Orders	33,830,000	36,000,000	29,880,000	31,680,000	33,120,000	34,200,000
B.	Encumbrance Requests	95,300,000	101,000,000	83,830,000	88,880,000	92,920,000	95,950,000
C.	Personal Service Contracts	19,958,000	23,000,000	19,090,000	20,240,000	21,160,000	21,850,000
D.	Bids Processed	6,367	6,500	5,395	5,720	5,980	6,175
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	$ 257,339	$ 282,924	$ 268,846	$ 285,858	$ 295,934	$ 295,934
B.	Other Personnel Costs	17,597	-	-	-	-	4,287
C.	Mandatory Fringe Benefits	74,578	83,862	75,665	80,598	83,520	83,520
D.	Direct Service Contracts	800	3,200	3,200	3,200	3,200	3,200
E.	Operating Expenses	32,242	33,050	33,458	27,830	27,885	33,388
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.	Printing- Reproduction	6,550	9,000	9,000	9,000	9,000	9,000
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 389,106	$ 412,036	$390,169	$406,486	$419,539	$429,329

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	20.5	20.5	17	18.5	19.5	19.5
B.	IDWO Funded Employments	3	3	3	3	3	3
C.	Grant Funded Employments	-	-	-	-	-	-
D.	Other Temporary Employments	-	-	-	-	-	0.64
E.	Full-Time Employees in Funded Positions	-	-	-	-	-	-
F.	Part-Time Employees in Funded Positions	-	-	-	-	-	-
	TOTAL	23.5	23.5	20	21.5	22.5	23.14

31	01	02	01-001
DEPT.	DIV.	SECTION	FUND

Purchasing - Main Office and General
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function: Invoice

Identification from Summary: C

Program Description:
Processes and prepares purchase orders for payment. Each purchase order results in average of 4 invoices plus delivery receipts, material received reports, freight charges, credit memoranda, etc. An efficient operation can result in greater cash discounts, lower prices and better vendor relationships. Percentage of discounts presently taken averages above 97%. When the City's fiscal condition permits, consideration should be given to employment of a payment expediter. This should sharply reduce payment process time by making material received reports from the departments available more quickly.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Invoices Processed	106,000	110,000	91,300	5,500	4,400	3,300
B.	Discounts Taken	148,901	155,000	128,650	7,750	6,200	4,650
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries	$ 49,488	$ 52,200	$ 52,488	$ 52,488	$ 52,488	$ 52,488
B.	Other Personnel Costs	88	-	-	—	1,873	3,417
C.	Mandatory Fringe Benefits	14,342	14,914	14,219	14,219	14,219	14,219
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	4,170	4,610	2,560	5,320	5,320	5,320
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.	Services of Other Departments	6,294	8,500	8,500	8,500	8,500	8,500
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 74,382	$ 80,224	$ 77,767	$ 80,341	$ 82,400	$ 83,944

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	5.5	5.5	5	5	5	5
B.	IDWO Funded Employments	-	-	-	-	-	-
C.	Grant Funded Employments	6	6	6	6	6	6
D.	Other Temporary Employments	-	-	-		0.22	0.40
E.	Full-Time Employees in Funded Positions	-	-	-	-	-	-
F.	Part-Time Employees in Funded Positions	-	-	-	-	-	-
	TOTAL	11.5	11.5	11	11	11.22	11.40

WORK PROGRAM DETAIL

Name of Program or Function Stores & Equipment

Identification from Summary D

Program Description:

The Bureau is responsible for the operation of the Central Warehouse and 10 departmental storerooms and substorerooms. It receives and issues material, supplies and equipment for all departments of the City & County. It conducts the sales of surplus City property, maintains the City's equipment inventory, handles all of the registration, listing insurance problems and reporting of all accidents, orders and distributes gasoline and all credit cards.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Average Monthly Inventory	4,839,000	5,300,000	4,399,000	265,000	212,000	159,000
B.	Total Sales	188,450	225,000	186,750	11,250	9,000	6,750
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries	$ 554,268	$ 594,603	$ 615,245	$ 630,044	$ 635,864	$ 649,045
B.	Other Personnel Costs	12,421	9,004	10,421	9,425	16,393	10,247
C.	Mandatory Fringe Benefits	160,627	190,420	179,509	183,801	185,489	189,311
D.	Direct Service Contracts	-	-	-	-	-	-
E.	Operating Expenses	6,366	5,718	5,718	5,718	5,718	5,718
F.	Facilities Maintenance	-	-	-	-	-	-
G.	Equipment & Cap. Outlay	-	-	-	-	-	-
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 733,682	$ 799,745	$ 810,893	$ 828,988	$ 843,464	$ 854,321

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	50	50	46.5	47.5	48	49
B.	IDWO Funded Employments	4	4	4	4	4	4
C.	Grant Funded Employments	5	5	5	5	5	5
D.	Other Temporary Employments	-	-	0.22	(0.11)	0.91	1.62
E.	Full-Time Employees in Funded Positions	-	-	-	-	-	-
F.	Part-Time Employees in Funded Positions	-	-	-	-	-	-
	TOTAL	59	59	55.72	56.39	57.91	59.62

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

Fire Alarms
DEPARTMENT, BOARD, OR COMMISSION

01	001	01	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

A. Administration

I Base Budget & Increment Computation

		Ad Valorem	Budget Transfers	Total	
Permanent Salaries		$ 158,490	$ -	$ 158,490	
Mandatory Fringe Benefits		45,786	-	45,786	
Operating Expenses:		3,750	-	3,750	
Contractual Services	$ 2,450				
Materials & Supplies	1,300				
Total		$ 208,026	$ -	$ 208,026	100%

1979-1980 Planning Guide:

83% of $ 208,026 =		$ 172,662	
Plus, 100% Fixed Costs		351,400	
100% Services of Other Departments		83,365	
Base Budget for 1979-1980		$ 607,907	83%
1st Add-On (5% of $ 208,026)	$ 10,401	$ 618,328	88%
2nd Add-On (4% of ")	8,321	626,649	92%
3rd Add-On (3% of ")	6,241	649,990	95%

II Details of Base Budget Reductions and Add-On Increments

	Base Budget 83%	Add-On 5%	Add-On 4%	Add-On 3%
a. Permanent Salaries				
1 1426 Senior Clerk	$ (12,693)	$ -	$ -	$ 12,693
1 1404 Clerk	(10,388)	-	-	-
½ 1404 Clerk	(5,194)	5,194	-	-
Sub-Total	$ (28,275)	$ 5,194	$ -	$ 12,693
Fringe Benefits 29%	(8,199)	1,506	-	3,680
b. Temporary Salaries				
.13 Time 1404 Clerk	1,110	-	-	-
.43 " " "		3,701	-	-
1 1404 Clerk	-	-	8,321	-
1.17 1404 Clerk	-	-	-	(10,132)
Total Budget Reductions & Increments	$ (35,364)	$10,401	$8,321	$ 6,241

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1979-1980

Purchasing
DEPARTMENT, BOARD, OR COMMISSION

01	001	01	01	001
FUND GROUP	FUND	DEPT	DIV	SEC

B. Buying Section

I Base Budget & Increment Computation

	Ad Valorem	Budget Transfers	Total	
Permanent Salaries	$ 226,381	$ 85,787	$ 312,168	
Mandatory Fringe Benefits	63,702	24,526	88,228	
Operating Expenses:	36,250	-	36,250	
Contractual Services $27,250				
Materials & Supplies 9,000				
Total	$ 326,333	$ 110,313	$ 436,646	100%
1979-1980 Planning Guide				
83% of $ 326,333 =	$ 270,856	$ 110,313	$ 381,169	
Plus, 100% Services of Other Departments			9,000	
Base Budget for 1979-1980			$ 390,169	83%
1st Add-On (5% of $ 326,333)		$ 16,317	$ 406,486	88%
2nd Add-On (4% of ")		13,053	419,539	92%
3rd Add-On (3% of ")		9,790	429,329	95%

II Details of Base Budget Reductions and Add-On Increments

	Base Budget 83%	Add-On 5%	Add-On 4%	Add-On 3%
1. Salary Savings				
a. Permanent Salaries				
1 1948 Coding Supervisor	$ (16,234)	$ -	$ -	$ -
1 1426 Senior Clerk Typist	(10,076)	-	10,076	-
1 1950 Assist. Purchaser	(11,427)	11,427	-	-
½ 1426 Senior Clerk Typist	(5,585)	5,585	-	-
Sub-Total	$ (43,322)	$ 17,012	$ 10,076	$ -
Fringe Benefits 29%	(12,563)	4,933	2,922	-
b. Temporary Salaries				
.64 Time 1404 Clerk	-	-	-	4,287
Total Salary Savings	$ (55,885)	$ 21,945	$ 12,998	$4,287
2. Reduced Costs				
a. Contractual Services-				
Telephone & Telegraph	$ 408	$(3,778)	$ -	$ 3,778
Postage		(1,000)	55	875
Printing-Advertising		(850)	-	850
Total Contractual Services	$ 408	$(5,628)	$ 55	$ 5,503

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

Purchasing
DEPARTMENT, BOARD, OR COMMISSION

01	001	01	01	001
FUND GROUP	FUND	DEPT	DIV	SEC

C. Increase Spending

I Base Budget & Increment Computation

		Ad Valorem	Budget Transfers	Total	
Permanent Salaries		$ 36,906	$ 20,776	$ 57,682	
Mandatory Fringe Benefits		9,954	5,771	15,725	
Operating Expenses:					
Contractual Services	$ 3,300				
Materials & Supplies	1,000				
Equipment	310				
Total		$ 51,470	$ 26,547	$ 78,017	100%
1979-1980 Planning Guide					
83% of $ 51,470 =		$ 42,720	$ 26,547	$ 69,267	
Services of Other Departments				8,500	
Total				$ 77,767	83%
1st Add-On (5% of $ 51,470)			$ 2,574	80,341	88%
2nd Add-On (4% of ")			2,059	82,400	92%
3rd Add-On (3% of ")			1,544	83,944	95%

II Details of Base Budget Reductions and Add-On Increments

	Base Budget	Add-On 5%	Add-On 4%	Add-On 3%
1. Salary Savings				
a. Permanent Salaries				
½ 1404 Clerk	$ (5,194)	$ -	$ -	$ -
Fringe Benefits 29%	(1,506)	-	-	-
Sub-Total	$ (6,700)	$ -	$ -	$ -
b. Temporary Salaries				
.22 Time 1404 Clerk	-	-	1,873	-
.18 Time 1404 Clerk	-	-	-	1,544
Total Salary Savings	$ (6,700)	$ -	$ 1,873	$1,544
2. Reduced Costs				
a. Contractual Services				
Telephone & Telegraph	$ -	$ 1,525	$ -	$ -
Postage	-	525	-	-
Other Current Expenses		524	186	-
Total Reduced Costs	$ -	$ 2,050	$ 186	$ -

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

Purchasing
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	001
FUND GROUP	FUND	DEPT	DIV	SEC

D. Stores & Equipment

I Base Budget & Increment Computation

	Ad Valorem	Budget Transfers	Total	
Permanent Salaries	$ 272,426	$ 391,418	$ 663,844	
Other Personnel Costs	4,137	5,116	9,253	
Mandatory Fringe Benefits	79,628	113,975	193,603	
Operating Expenses:				
Contractual Services	3,973	-	3,973	
Materials & Supplies	1,745	-	1,745	
Total	$ 361,909	$ 510,509	$ 872,418	100%
1979-1980 Planning Guide				
83% of $ 361,909 =	$ 300,384	$ -	$ 300,384	83%
1st Add-On (5% of $300,384)=		$ 18,095	$ 318,479	88%
2nd Add-On (4% of " ")		14,476	332,955	92%
3rd Add-On (3% of ")		10,857	343,812	95%

II Details of Base Budget Reductions and Add-On Increments

	Base Budget 83%	Add-On 5%	Add-On 4%	Add-On 3%
1. Salary Savings				
a. Permanent Salaries				
1 Senior Storekeeper(Sheriff)	$ (14,799)	$ -	$ -	$ -
1 " " (Central Warehouse)	(14,799)	14,799	-	-
1 Storekeeper (S.F.G.H.)	(13,181)	-	-	13,181
½ Assist. Storekeeper (S.F.G.H.)	(5,820)	-	5,820	-
Sub-Total	$ (48,599)	$ 14,799	$ 5,820	$ 13,181
Fringe Benefits 29%	(14,094)	4,292	1,688	3,822
b. Temporary Salaries				
.13 Time 1404 Clerk	1,160	-	-	-
.11 Time 1404 Clerk	-	(996)	-	-
.80 Time 1404 Clerk	-	-	6,968	-
.71 Time 1404 Clerk	-	-	-	(6,146)
Total Budget Reductions & Increments	$(61,525)	$ 18,095	$ 14,476	$ 10,857

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

001. See page 17 for Explanation.

002. OVERTIME - $1,619.00
Purchasing

Location	No. of Employees	Class	Rate	Amount	Total
A. Purchasing:					
Central Warehouse	1	1934	$76.00	$76.00	$
	1	1936	85.00	85.00	
	1/2	1938	49.00	49.00	
Central Shops	1	1936	85.00	85.00	
	1	1932	64.00	64.00	
Laguna Honda	1	1936	85.00	85.00	
	1	1932	67.00	67.00	
S.F.G.H.	1	1936	85.00	85.00	
	1	1934	76.00	76.00	
				TOTAL	$ 672.00

B. Overtime - Transferred from Other Departments

	No. of Employees	Class	Rate	Amount	Total
Airport	2	1936	$85.05	$170.00	$
	2	1932	75.75	152.00	322.00
Water	2	1936	85.05	170.00	
	6	1934	75.75	455.00	625.00
Municipal Railway	2	1936	85.05	170.00	
	2	1932	66.90	134.00	304.00
				TOTAL	$1,251.00

003. HOLIDAY - $20,991.00

Location	No. of Employees	Class	Rate	Amount	Total
A. Holiday					
Purchasing					
Central Warehouse	4	1938	$48.90	$196.00	$
	4	1934	75.75	303.00	
	4	1932	61.20	245.00	744.00
Central Shops	4	1936	85.05	340.00	
	4	1932	63.90	256.00	596.00
S.F.G.H.	4	1936	85.05	340.00	
	4	1934	75.75	303.00	
	4	1934	75.75	303.00	946.00
Laguna Honda	4	1936	85.05	340.00	
	4	1934	75.75	303.00	
	4	1932	66.90	268.00	

B. Holiday - Transferred from Other Departments

Location	No. of Employees	Class	Rate	Amount	Total
Airport	4	1936	$85.05	$340.00	$
	4	1934	75.75	303.00	643.00
Water	4	1936	85.05	340.00	
	4	1934	75.75	303.00	
	4	1934	75.75	303.00	
	4	1934	75.75	303.00	1,249.00
Municipal Railway	2	1936	85.05	170.00	
	2	1936	85.05	170.00	
2 days	8	1934	75.75	1,216.00	
	2	1934	69.00	138.00	
1 day 5 hrs.	1	1932	66.90	109.00	
	2	1936	85.05	170.00	1,973.00

TOTAL HOLIDAY TRANSFERRED FROM OTHER DEPARTMENTS $3,865.00

PURCHASING - MAIN OFFICE & GENERAL

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

004. TOTAL HOLIDAY PAY -

TEMPORARY SALARIES - $2,278.00

		Amount	Accumulated Amount
1st	Increment	$ 2,705	$ 4,983
2nd	"	17,162	22,145
3rd	"	(10,447)	11,698

The Purchasing Department operation is the most complex in the State of California, incorporating as it does all of the procurement responsibilities for City and County departments and the Community College District. This work is accomplished with such a small staff in comparison with other cities and counties that the lack of a single employee for a period of a few days or more, due to sick leave and vacation, causes severe backlogs of work and the consequent reduction of timely service to the departments.

Budget request is based on previous experiences and the need to keep the office at an efficient level of production.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

COMPUTATION OF FRINGE BENEFITS

	No. of Empl.	Salaries	Overtime	Holiday Pay	Total	OASI Jul 1-Dec 31	OASI Jan 1-Jun 30	OASI Total	Salaries Subject to Retirement Existing	Salaries Subject to Retirement Prop. L	Name of Prop. L Employees
A. OASI											
1162	1	38,550			38,550	222.21	1,181.56	1,404	38,550		
1452	1	13,938			13,998	427.20	427.20	854	13,938		
1220	1	11,119			11,119	340.80	340.80	682	11,119		
1404	4	41,552			41,552	1,273.57	1,273.57	2,547	20,776	20,776	A.Bravo/T.Williams
1406	1	11,119			11,119	340.80	340.80	682	11,119		
1408	1	12,693			12,693	389.04	389.04	778	12,693		
1410	1	15,947			15,947	488.78	488.78	978	15,947		
1424	3	29,893			29,893	916.22	916.22	1,832	20,410	9,483	Maria Frias
1426	5	54,760			54,760	1,678,38	1,678,39	3,357	54,769		
1652	1	17,853			17,853	547.19	547.19	1,094	17,853		
1160	1	28,266			28,266	537.42	866.35	1,404	28,266		
1948	1	16,234			16,234	497.57	497.57	995	16,234		
1952	4	70,757			70,757	2,168 70	2,168.70	4,337	52,461	18,296	Claude Webster
1954	2	32,187			32,187	986.53	986.53	1,973	15,502	16,685	Robert Runneals
1956	1	21,063			21,063	645.58	645.58	1,291	21,063		
1446	1	12,006			12,006	367.98	367.98	736	12,006		
1920	2	22,968			22,968	703.97	703.97	1,408	22,968		
1932	5	56,183	131	1,037	57,351	1,757.81	1,757.81	3,516	36,091	21,260	James Coen/Joe Smith
1934	4	52,724	237	1,212	54,173	1,660.40	1,660.40	3,321	40,992	13,181	Talmadge Williams
1936	6	88,794	255	1,020	90,069	2,760.61	2,760.61	5,521	90,069		
1938	1/2	8,509	49	196	8,754	268.31	268.31	537	8,754		
1940	1	20,071			20,071	615.18	615.18	1,230	20,071		
1778	1	17,017			17,017	521.57	521.57	1,043	17,017		
TOTAL	48 1/2	694,203	672	3,465	698,340	20,115.83	21,404.11	41,520	598,659	99,681	

B. RETIREMENT RATE

$598,659 x 20.05%	120,031	20.05%	14.70%
99,681 x 14.70%	14,653		14,653

C. UNEMPLOYMENT INS.
$698,340 x 0.4% $ 2,794 — 2,794

D. UNEMPLOYMENT INS.
Adm. - $2/Emp. = $2 x 48! Enp. = $97.00 — 97

E. COMPUTATION OF HEALTH SERVICE
No. of employees 48 1/2 — $ 443.88
less: Exclusions — x 45
1160 Tacco
1426 Janice Stovall
Viola Foss
1938 (1/2) Adrian Carignani 1/2 (3 1/2)
No. of Employees Subject to H.S. 45

GRAND TOTAL OF FRINGE BENEFITS 199,070

A. Exemption from OASI Contribution
N. Ratti - 1936 Senior Storekeeper

B. Exclusions from Health Service
R. Tecco - 1160 Assistant Director of Purchasing & Services
J. Stovall - 1426 Senior Clerk
V. Foss - 1426 Senior Clerk
A. Carignani - Ass't Stores & Equip. Supervisor (1/2 Purchasing; 1/2 Muni Rw.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MUNICIPAL RAILWAY
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

COMPUTATION OF FRINGE BENEFITS

	No. of Empl.	Salaries	Overtime	Holiday Pay	Total	OASI Jul 1-Dec 31	OASI Jan 1-Je 30	OASI Total	Salaries Subject to Retirement Existing	Salaries Subject to Retirement Prop. L	Name of Prop. L Employees
A. OASI											
1404	3	31,164			31,164	955.18	955.18	1,910	31,164		
1426	1	11,171			11,171	342.39	342.39	685	11,171		
1952	1	15,869			15,869	486.38	486.38	973	15,869		
1956	1	21,063			21,063	645.58	645.58	1,291	21,063		
1932	4	46,927	134	109	47,170	1,445.76	1,445.76	2,892	47,170		
1934	* 1	* 63,181		* 152	* 13,333						
1934	13	163,103		1,202	169,305	5,189.20	5,189.20	10,378	119,569	63,069	Michael Avila, Harold Greenleaf, Patrick McDuffie, Vacancy, Vacancy
1936	3	44,397	170	510	45,077	1,381.61	1,381.61	2,763	45,077		
1938	1/2	8,508			8,508	269.77	260.77	522	8,508		
TOTAL	27 1/2	360,383	304	1,973	362,660	10,706.87	10,706.87	21,414	288,591	63,069	

B. RETIREMENT RATE

$299,591 x 20.05%	60,068	20.05% 60,068	
63,069 x 14.70%	9,271		14.70% 9,271

C. UNEMPLOYMENT INS. 0.4%
$362,660 x 0.4% $ 1,451 — 1,451

D. UNEMPLOYMENT INS. - ADM.
@ $2 per employee $55 — 55

E. COMPUTATION OF HEALTH SERVICE AS FOLLOWS:

No. of employees		27 1/2
Less exclusions		
1404 Ann Zylstra	1	
1938(1/2) A. Carignani	1/2	1 1/2
No. of employees subject to Health Service		26
Amount of Health Service @ $443.88 per employee - $443,77 x 26 empl.	$ 11,541	11,541

A. Exemption from OASI Contribution
Del Mar Smith - 1934 Storekeeper

B. Exclusions from Health Service
1404 Clerk - Ann Zylstra
1938 Ass't Stores & Equipment Supervisor - Adrian Carignani

TOTAL FRINGE BENEFITS 103,800

* Salary of Prop. L Employees

2402

D
FORM 4250

PURCHASING - AIRPORT DEPARTMENT

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

01	CC1	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

COMPUTATION OF FRINGE BENEFITS

	No. of Employees	Salaries	Overtime	Holiday Pay	Total	OASI Jul 1-Dec 31	OASI Jan 1-Je 30	OASI Total	Salaries Subject to Retirement Existing	Name of Prop. L Prop. L
A. OASI										
1934 R. Mendlin	1	13,181	152	303	13,636	417.94	417.94	836	13,636	
1936 E. Yokley	1	14,799	170	340	15,309	469.22	469.22	938	15,309	
1952 Vacancy	1	15,869			15,869	486.38	486.38	973	15,869	
TOTAL	3	43,849	322	643	44,814	1,373.54	1,373.54	2,747	44,814	

B. RETIREMENT RATE 20.05%
$44,814 x 20.05% = $8,985 — 8,985

C. UNEMPLOYMENT INSURANCE RATE 0.4%
$44,814 x 0.4% $180 — 180

D. UNEMPLOYMENT INSURANCE - ADM. @ $2 per employee
$2 x 3 = $6 — 6

E. HEALTH SERVICE @ $443.88 per employee
$443.88 x 3 = $1,332 — 1,332

GRAND TOTAL OF FRINGE BENEFITS — 13,250

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - WATER DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

COMPUTATION OF FRINGE BENEFITS

	No. of Employees	Salaries	Overtime	Holiday Pay	Total	OASI July 1-Dec 31	OASI Jan 1-Je 30	Total	Salaries Subject to Retirement Existing	Salaries Subject to Retirement Prop. L	Name of Prop. L Employees
A. OASI											
1950	1	11,427			11,427	350.24	359.24	700		11,427	Vacancy
1934	3	39,543	455	909	40,907	1,253.80	1,253.80	2,508	40,907		
1936	1	14,799	170	340	15,309	469.22	469.22	938	15,309		
TOTAL	5	65,769	625	1,249	67,643	2,073.23	2,073.23	4,146	56,216	11,427	

B. RETIREMENT RATE
$56,216 x 20.05% — 11,271 — 20.05% — $11,271
11,427 x 14.70% — 1,680 — 14.70% — $1,680

C. UNEMPLOYMENT INSURANCE RATE 0.4%
$67,643 x 0.4% = $271 — 271

D. UNEMPLOYMENT INS.-ADM.
@ $2 per employee - $2 x 5 = $10 — 10

E. COMPUTATION OF HEALTH SERVICE @ $443.88 per employee
$443.88 x 5 - $2,220 — 2,220

GRAND TOTAL OF FRINGE BENEFITS — 19,598

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

2404

[illegible]
DEPARTMENT, BOARD, OR COMMISSION

COMPUTATION OF FRINGE BENEFITS

	No. of Employees	Salaries	Overtime	Holiday Pay	Total	OASI Jul 1-Dec 31	OASI Jan 1-Jun 30	OASI Total	Salaries Subject to Retirement Existing	Salaries Subject to Retirement Prop. L	Name of Prop. L Employees
[illegible]	1	13,181			13,181	404.00	404.00	808.00		13,181	
[illegible]	1	14,799			14,799	453.99	453.59	907.12	147.99		
TOTAL	2	27,980			27,980	857.59	857.59	1,715	147.99	13,181	
									20.05%	14.70%	

RETIREMENT RATE
[illegible] x 20.05% = 2,967
[illegible] x 14.70% = 1,938

[illegible] UNEMPLOYMENT INSURANCE RATE 0.4%
$27,980 x 0.4% = 112

UNEMPLOYMENT INSURANCE - ADM. @ $2 per employee
$2 x 2 = 4

HEALTH SERVICE @ $443.88 per employee
$443.88 x 2 = 888

GRAND TOTAL OF FRINGE BENEFITS 7,624

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

006. FUNDS TO PAY FOR STATE PURCHASING OFFICE SERVICES - $3,200.00

State Purchasing Office Services:

55 contracts @ $40.00 per contract.
(Existing State Contracts). 2,200.00

Costs of using State Purchasing facilities for items on which State term contracts do not exist, at cost of 1% of purchase price.

Estimated Purchases:
100,000 @ $.01 - $1,000.00 1,000.00
3,200.00

007. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT - 1,500.00

Repair and maintenance as needed of 60 pieces of office equipment (typewriters, time stamps, calculators & adding machines).

Our equipment is old and requires more than normal repair for that reason.

Average service call costs $40.00.

38 pieces of equipment x $40.00 (1 service call) 1,500.00

008. SCAVENGER SERVICE - $533.00

Scavenger Service for Central Warehouse

009. ELECTRIC HEAT & POWER - NONE

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

[illegible]
DEPARTMENT, BOARD, OR COMMISSION

01	001	01	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

010. TELEPHONE & TELEGRAPH SERVICE - $15,000.00

Telephone and Telegraph services are used in securing price quotations, expediting shipments, adjusting payments, etc.

Telephone service is a very vital requirement for our operations.

Budget request is based on past expenditures and rate increases allowed by State Public Utilities Commission, but does not include provision for any anticipated future rate increases.

	Amount	Accumulated Amount
1st Increment	($3,778)	$11,222.00
2nd "	None	11,222.00
3rd "	3,778	15,000.00

011. POSTAGE - $9,000.00

To conform to legal requirements, the Purchasing Dept. must mail out large quantities of Bid Proposals, Quotations, Purchase Orders and correspondence to vendors involving questions of credit memoranda, freight charges, improper invoicing, etc.

Our budget request is based on actual count of correspondence and past increased in postal rates.

	Amount	Accumulated Amount
1st Increment	($1,642)	$7,358
2nd "	NONE	7,358
3rd "	1,642	7,358

012. SUBSCRIPTIONS - $1,300.00

Dun & Bradstreet	$ 750.00
Consumers' Report	15.00
Kelly Blue Book (New Car)	40.00
Kelly Blue Book (Used Car)	40.00
Journal of Purchasing	10.00
Consumers' Monthly	10.00
Index of Federal Specifications Standards	12.00
Fire Engineering	12.00
The Paper Catalog	8.00
The Thomas Register	75.00
Drug Topics Red Book	20.00
Buyer's laboratory Reports	308.00
	1,300.00

013. PRINTING - $5,750.00

Official advertising estimate is based on actual past usage and recent rate increases.

Legal requirements provide for bids and awards of $5,000.00 and over to be advertised.

New contract rates have increased to $1.33 per line, an increase of 8% over last year.

		Amount	Accumulated Amount
1st	Increment	($850.00)	$4,900.00
2nd	"	none	4,900.00
3rd	"	850.00	5,750.00

014. OTHER CONTRACTUAL SERVICES - $690.00

				Amount	Accumulated Amount
(O.E. 241) Rental-Office Machines & Equipment -					
Postage Meter Rental	190.00	1st	Increment	$524.00	$1,214.00
(O.E. 243) Rental - Burglary System -		2nd	"	186.00	1,400.00
Rental of Burglar alarm for City's Central Warehouse	500.00	3rd	"	338.00	1,728.00
	690.00				

015. OFFICE SUPPLIES & DEVICES - $12,000.00

Stationery and supplies for General Office and Stores Division, including purchase order forms, requisitions, bid envelopes, IBM cards, etc.

016. OTHER MATERIAL & SUPPLIES - $1,045.00

(O.E. 379) Janitorial Supplies - The warehouse receives no janitorial service from the City so supplies which are needed must be purchased. Would not be needed if funding for 238A (Item 28) is granted.

017. FIDELITY INSURANCE - $22,500.00

Officer's and Employees's Bonds.

018. VEHICLE LIABILITY INSURANCE - $126,500

Insurance to cover potential liability for City vehicle fleet.

Estimate is based on past bids and current insurance markets, verified with City's insurance consultants.

This should be transferred to the budget of the new City Risk Manager, if that position is to be set up.

019. MISCELLANEOUS INSURANCE - $202,400.00

Money & Securities	24,288.00
Liability & Excess Vehicle Liability	178,112.00
	202,400.00

020. OFFICE EQUIPMENT - CALCULATORS - $310.00

2 Printing Calculators at $155.00 each.
Total for 2 = $310.00

To replace two obsolete adding machines (One is over 18 years old and the other is over 15 years old.) These present machines in use in our Invoice Section are inefficient and are the cause of delays in the processing of purchase orders for payment.

The work of this section requires calculators that can compute multiplication, division, percentages, discounts and complicated mathematical computations for taxes, credits, etc.

021. SERVICES OF OTHER DEPARTMENTS - $101,365.00

Maintenance & Repair of Automobile Equipt.	1,400.00

To maintain three automobiles and one panel truck. This reflects the cost of labor and parts.

Data Processing - $82,465.00

PUR - Purchase Orders - Equipt. Inventory Covers purchase order register, purchase order statistics, equipt. inventory, garbage collections, City-owned vehicles, budget equipt., and bid index.	
PPI - Purchasing & Inventory System, Covers purchase orders, codification system, warehouse inventory, equipt. inventory, auto inventory, central shops expenditures, reproduction-billing, and management audit.	47,465.00
PSA - Central Shops Accounting This project includes labor (repair/maint. input), materials (auto-parts input), shop expenditure report, auto inventory, gas/oil mileage.	35,000.00
	82,465.00

021. (Explanation Continued)

REPRODUCTION & BLUEPRINTING SERVICE - $17,500.00

Purchase Orders and Bids are now processed by Ektaprint with resultant savings from the elimination of hundreds of hours of typing.

Microfilming, mimeographing, xerography and related work required in connection with the processing of bids and purchase orders. The work is done in connection with purchasing for other departments and directly reflects the services required by such departments.

The increase of $2,500.00 is requested for the updated reprinting of the Coding Manuals used by all departments in the preparation of requisitions for a purchase order.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01 FUND GROUP	001 FUND	91 DEPT	01 DIV	00 SEC

[illegible] No. 901 from p. 5. - Schedule of Permanent Salaries, Fringe Benefits and Increments

	Purchasing	Airport	Railway	Water	Hetch Hetchy	Total
A. Permanent Salaries	$ 694,203	$ 43,849	$360,383	$65,769	$ 37,980	$ 1,192,184
Less, Reductions	(103,575)		(10,388)	(11,427)		(125,390)
Base Budget at 83%	$ 590,628	$ 43,849	$349,995	$54,342	$ 27,980	$ 1,066,794
Add: 5% Increment	25,578			11,427		37,005
4% "	15,896					15,896
3% "	25,874					25,874
Total Permanent Salaries & Increments	$ 657,976	$ 43,849	$349,995	$65,769	$ 27,980	$ 1,145,569
B. Fringe Benefits	$ 199,070	$ 13,250	$103,800	$19,598	$ 7,624	$ 343,342
Less, Reductions	(31,059)		(2,545)			(8,199)
Base Budget at 83%	$ 168,011	$ 13,250	$101,255	$16,840	$ 7,624	$ 306,980
Add: 5% Increment	7,973			2,758		10,731
4% "	4,610					4,610
3% "	7,502					7,502
Total Fringe Benefits & Increments	$ 188,096	$ 13,250	$101,255	$19,598	$ 7,624	$ 329,823

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1979-1980

PURCHASING - MAIN OFFICE & GENERAL

DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

DISTRIBUTION OF PERMANENT SALARIES

		No. of Employees	Rate	Amount	Class Total	Budget Request	Purchasing Amt.	Airport Amt.	Railway Amt.	Water Amt.	Hetch Hetchy Amt.
1160	Director of Purchasing & Services	1	1420-1477	38,550	38,550	38,550	38,550				
	Joseph Gavin										
1452	Steno Secretary	1	444- 584	13,938	13,938	13,938	13,938				
	Edna Tom										
1220	Payroll Clerk	1	356- 426	11,119	11,119	11,119	11,119				
	Joe Keating										
1404	Clerk	7	332- 398		72,716	72,716					
	Thelma Williams			10,388			10,388				
	Andres Bravo			10,388			10,388				
	Maureen Louie			10,388			10,388				
	Maria Mendoza			10,388					10,388		
	King Tan			10,388			10,388				
	Ann Zylstra			10,388					10,388		
	Eva Small			10,388					10,388		
1406	Senior Clerk	1		11,119	11,119	11.119	11,119				
	Judy Matranga										
1408	Principal Clerk	1		12,693	12,693	12,693	12,693				
	Ray Saizar										
1410	Chief Clerk	1		15,947	15,947	15,947	15,947				
	Helen Lundie										
1424	Clerk Typist	3			29,893	29,893					
	Helen Kairy			10,205			10,205				
	Linda Kramer			10,205			10,205				
	Maria Frias			9,483			9,483				
1426	Senior Clerk Typist	6			65,931	65,931					
	Dorothy Anders			10,076			10,076				
	Viola Foss			11,171			11,171				
	Janice Stovall			11,171			11,171				
	Rosa Lau			11,171			11,171				
	Leonard Cryer			11,171			11,171				
	Nora Lim			11,171					11,171		
1652	Senior Accountant	1		17,853	17,853	17,853	17,853				
	Glenda Condran										
1160	Ass't Director of Purchasing & Services	1		28,266	28,266	28,266	28,266				
	Robert Tecco										
1948	Coding Supervisor	1		16,234	16,234	16,234	16,234				

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

DISTRIBUTION OF PERMANENT SALARIES

	No. of Employees	Rate	Amount	Class Total	Budget Request	Purchasing Amt.	Airport Amt.	Railway Amt.	Water Amt.	Hetch Hetchy Amt.
1950 Assistant Purchaser	1		11,427	11,427					11,427	
Vacancy										
1952 Purchaser	6			102,495	102,495					
Douglas Goodspeed			18,296			18,296				
Bernard Savant			18,296			18,296				
Claude Webster			18,296			18,296				
Lewis Brown			15,869			15,869				
James Campbell			15,869					15,869		
Donald Wein			15,869				15,869			
1954 Purchaser (Printing)	2			32,187	32,187					
Suzanne Stephens			15,502			15,502				
Robert Runneals			16,685			16,685				
1956 Senior Purchaser	2			42,126	42,126					
George Burket			21,063			21,063				
Raymond Erickson			21,063					21,063		
1446 Senior Stenographer	1		12,006	12,006	12,006	12,006				
Serena Fung										
1920 Inventory Clerk	2			22,968	22,968					
Robert Kennedy			11,484			11,484				
Louise Munoz			11,484			11,484				
1932 Assistant Storekeeper	9			103,110	103,110					
Walton Beattie			11,641			11,641				
Clinton Brown			11,641					11,641		
Herbert Chatmon			11,641			11,641				
Joseph Irving			11,641					11,641		
Clarence Lewis			11,641					11,641		
Vacancy			11,641			11,641				
J. B. Farr, Jr.			12,004					12,004		
Joe Smith vice Barbieri			10,258			10,258				
James Coen			11,002			11,002				

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1979-1980

PURCHASING - MAIN OFFICE & GENERAL

DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

DISTRIBUTION OF PERMANENT SALARIES

	No. of Employees	Rate	Amount	Class Total	Budget Request	Purchasing Amt.	Airport Amt.	Railway Amt.	Water Amt.	Hetch Hetchy Amt.
1934 Storekeeper	23			299,913	299,913					
Patrick Collins			13,181						13,181	
James Freeman			13,181					13,181		
Lawrence Gremillion			13,181					13,181		
Andrew Mattson			13,181					13,181		
Ronald Mendlin			13,181				13,181			
Delmar Smith			13,181					13,181		
David Wood			13,181						13,181	
Charles Barnes			13,181			13,181				
Harold Greenleaf			13,181					13,181		
Albert Wong			13,181			13,181				
Johnny Hill			13,181					13,181		
James Estes			13,181					13,181		
Talmadge Williams			13,181			13,181				
Gerald Griffin			13,181						13,181	
Michael Bishop			13,181					13,181		
Vacancy			13,181					13,181		
Terry Farris			13,181							13,181
Stanley Withers			13,181					13,181		
Henry Lee replaced Joe Matranga			13,181			13,181				
Remigio Trance			13,181					13,181		
Richard Fagan			12,767					12,767		
Michael Avila			11,890					11,890		
Patrick McDuffie			11,636					11,636		
1936 Senior Storekeeper	12			177,588	177,588					
Charles Collins			14,799							14,799
Tomoyoshi Ishii			14,799			14,799				
Theodore Kauser			14,799			14,799				
Napoleone Ratti			14,799			14,799				
Vacancy left by Kenneth Wilson			14,799						14,799	
David Sullivan			14,799					14,799		
Myron Crews			14,799					14,799		
Enrique Gorostiza			14,799			14,799				
Eugene Yokley			14,799				14,799			
James Ryan			14,799			14,799				
Adrian Carignani			14,799			14,799				
Vacancy of Leroy Davis			14,799					14,799		

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

DISTRIBUTION OF PERMANENT SALARIES

		No. of Employees	Rate	Amount	Class Total	Budget Request	Purchasing Amt.	Airport Amt.	Railway Amt.	Water Amt.	Hetch Hetchy Amt.
1938	Stores & Equipment Ass't Supervisor Kenneth Wilson	1		17,017	17,017	17,017	8,509		8,508		
1940	Stores & Equipment Supervisor Harry Gheno	1		20,071	20,071	20,071	20,071				
1778	Blueprint & Reproduction Ed Fundis	1		17,017	17,017	17,017	17,017				
	GRAND TOTAL PERMANENT SALARIES			1,192,184	1,192,184	1,192,184	694,203	43,849	360,383	65,769	27,980
	NUMBER OF EMPLOYEES	86					(48-1/2)	(3)	(27-1/2)	(5)	(2)

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

SUMMARY OF FRINGE BENEFITS
SALARIES, OT AND HOLIDAY PAY

	OASI	Retirement	Health Service	Unemployment Ins.-0.4%	Unemployment Ins.Adm.32	Total Fringe Benefits	No. of Employees	Salaries	Overtime	Holiday Pay	Grand Total	No. of Employees
Ad Valorem Taxes												
Purchasing	41,520	134,684	19,975	2,794	97	199,070		694,203	672	3,465	897,410	48 1/2
Budget Transfers												
Municipal Railway	21,414	69,339	11,541	1,451	55	103,800		360,383	304	1,973	466,460	27 1/2
Water	4,146	12,951	2,220	271	10	19,598		65,769	625	1,249	87,241	5
Airport	2,747	8,985	1,332	180	6	13,250		43,849	322	643	58,064	3
Hetch Hetchy	1,715	4,905	888	112	4	7,624		27,980			35,604	2
Total Budget Transfers	30,022	96,180	15,981	2,014	75	144,272		497,981	1,251	3,865	647,369	37 1/2
GRAND TOTAL of Fringe Benefits Salaries, OT & Holiday Pay	71,542	230,864	35,956	4,808	172	343,342		1,192,184	1,923	7,330	1,544,779	86
Work Orders												
SFCCD	1,122	3,669	444	74	2	5,311		18,296			23,607	1
Municipal Railway	1,291	4,224	444	85	2	6,046		21,063			27,109	1
Electricity 1/2	404	1,221	222	27	1	1,975		6,590			8,565	1/2
DPW - Road Fund	404	1,322	222	26	1	1,975		6,591			8,566	1/2
Rec.& Park	835	2,730	444	55	2	4,066		13,181	517	303	17,702	1
DPW - Accounts	827	2,704	444	54	2	4,031		13,181		303	17,515	1
PH - S.F.G.H.	2,099	6,866	888	1,344	4	11,201		34,244			45,445	2
Work Orders Total	6,982	22,836	3,108	1,665	14	34,605		113,146	517	606	148,874	7

PURCHASING DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979-1980

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

WORK ORDER SALARIES

Name of Employee	Class No.	Salaries	Benefits	Total	Department No.	Retirement	O.A.S.I.	Health	U.E. Ins.	U.E. Ins.
Frank Donovan	1934	14,001 *	4,066	18,067	Rec. & Park	3,669	1,122	444	74	2
Eugene Stagnaro	1934	13,484 **	4,031	17,515	DPW-Accts.	4,224	1,291	444	85	2
Vacancy (Formerly Friedman)	1934	13,181	3,950	17,131	Pub. Health SFGH	1,321	404	222	27	1
Joseph Kriegish	1934	6,590	1,975	8,566	1/2 Electricity	1,322	404	222	26	1
Joseph Kriegish	1934	6,591	1,975	8,565	1/2 DPW-Road Fund	2,730	835	444	55	2
Howard Phelps	1952	18,296	5,311	23,607	SFCCD	2,704	827	444	54	2
Felix Lahaderne	1956	21,063	6,046	27,109	Muni Railway	2,643	808	444	53	2
James Breslin	1956	21,063	7,251	28,314	Pub. Health SFGH	4,223	1,291	444	1,291	2
TOTAL	7	114,269	34,605	148,874		22,836	6,982	3,108	1,665	14

* Rec. & Park includes overtime $ 517 and holiday $ 303

** DPW- Accounts includes holiday $ 303

PURCHASING - MAIN OFFICE & GENERAL
DEPARTMENT, BOARD, OR COMMISSION

01	001	91	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

901. Revenues are based on past experience and future estimated projections.
902. Same explanation as above.
903. " " " " .

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

Purchasing Dept. Reproduction Bureau
DEPARTMENT, BOARD, OR COMMISSION

08	201	91	03	
FUND GROUP	FUND	DEPT	DIV	SEC

1. A 1760 Offset Machine Operator now on a Temporary Requisition, Declared Permanent, is requested to/budgeted as Permanent.
   be
   Photographic work (for the Mayor, Public works, City Attorney, etc.) has been increasing. The Reproduction Supervisor who is a professional photographer Retired in June, 1978. The work is now being done by the Manager. This new position will be funded, if at all, by Interdepartmental Work Orders.

3. The reduction is a result of transferring a 1760 Offset Machine Operator from Temporary funding to Permanent. See 1.

2, 4 through 14
Expenditures subject to departmental requirements and funding.

All are subject to Interdepartmental Work Order funds.

WORK PROGRAM SUMMARY

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Administration and Accounting	$ 224,631	7	$ 181,255	5	$ 235,721	8	$ 235,721	8	$ 235,721	8
B. Equip. & Machinery Maint. & Repair	369,325	13	280,234	10	280,234	10	302,081	11	324,923	12
C. Automotive Service Lubrication & Fuel	840,380	33	547,085	23	582,162	25	636,995	28	654,766	29
D. Automotive Maint. and Repair	1,883,145	50	1,800,824	48	1,876,665	50	1,932,292	51	1,990,909	53
E.										
F.										
G. Administration										
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	$ 3,317,481	103	$ 2,809,398	86	$ 2,974,782	93	$ 3,107,089	98	$ 3,206,319	102
REVENUE										
Ad Valorem	$ 3,272,691		$ 2,763,298		$ 2,928,682		$ 3,060,989		$ 3,160,219	
State Subventions										
State Grants + Federal	33,790		34,850		34,850		34,850		34,850	
Fees and Charges										
Other Revenues	11,000		11,250		11,250		11,250		11,250	
TOTAL REVENUE	$ 3,317,481		$ 2,809,398		$ 2,974,782		$ 3,107,089		$ 3,206,319	
EXPENDITURE DETAIL										
A. Permanent Salaries	$ 1,987,125		$ 1,696,565		$ 1,806,193		$ 1,882,678		$ 1,942,962	
B. Other Personnel Costs	45,500		37,765		37,765		37,765		37,765	
C. Mandatory Fringe Benefits	526,340		483,602		511,193		529,713		544,301	
D. Direct Service Contracts										
E. Operating Expense	758,516		591,466		619,631		656,933		681,291	
F. Equip/Cap. Outlay										
GROSS BUDGET*	$ 3,317,481		$ 2,809,398		$ 2,974,782		$ 3,107,089		$ 3,206,319	
G. Less Salary Savings										
H. ACTUAL BUDGET	$ 3,317,481		$ 2,809,398		$ 2,974,782		$ 3,107,089		$ 3,206,319	
I. Permanent Employments										
J. IDWO Employments	103		86		93		98		102	
K. Grant Funded Empl.										
L. Other Employments										

91	02	00	08/251
DEPT.	DIV.	SECTION	FUND

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function ADMINISTRATION - ACCOUNTING

Identification from Summary PROGRAM A

Program Description:

RESPONSIBLE FOR SHOP ADMINISTRATION - FISCAL ACCOUNTING - PAYROLL AND PERSONNEL - ENGINEER AND INITIATE AUTOMOBILE SPECIFICATIONS - PURCHASE AUTOMOBILES PER ADMINISTRATIVE CODE - RECEIVE, ASSIGN AND INSPECT AUTOMOBILE EQUIPMENT.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	TIME CARDS PROCESSED	22,582	23,259	22,536	23,893	24,979	25,794
B.	STOREKEEPER REQUISITIONS PROCESSED	27,825	29,216	29,895	31,654	33,078	34,146
C.	PURCHASE ORDERS PROCESSED	805	97	85	90	94	97
D.	ENCUMBRANCE REQUEST PROCESSED	889	1,584	1,346	1,426	1,490	1,538
E.	JOB DESCRIPTIONS - FILED AND PROCESSED	10,593	9,950	9,865	10,550	11,420	11,870

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A.	Permanent Salaries	$ 120,319	$ 92,132	$ 83,887	$ 126,195**	$ 126,195	$ 126,195
B.	Other Personnel Costs	29,580	24,975	24,928	37,036	37,036	37,036
C.	Mandatory Fringe Benefits						
D.	Direct Service Contracts	14,592	10,957	72,440*	72,490	72,490	72,490
E.	Operating Expenses						
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 164,491	$ 128,064	$ 181,255	$ 235,721	$ 235,721	$ 235,721

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	7	7	5	8	8	8
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	7	7	5	8	8	8

* INCREASE DUE TO EDP COSTS FORMERLY IN 311 MAIN OFFICE BUDGET NOW IN CENTRAL SHOPS BUDGET.

91	02	00	08/251
DEPT.	DIV.	SECTION	FUND

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

2421

3

WORK PROGRAM DETAIL

Name of Program or Function EQUIPMENT & MACHINERY MAINTENANCE & REPAIR

Identification from Summary PROGRAM B

Program Description:

MAINTAIN AND REPAIR WATER POLLUTION CONTROL MACHINERY - MACHINERY AND DEVICES IN PUBLIC BUILDINGS - FIRE DEPARTMENT LADDERS, DEVICES AND PATTERNS, DELIVER EQUIPMENT AND SUPPLIES TO FIRE HOUSES AND OTHER CITY FACILITIES - MAINTAIN FIRE DEPARTMENT HIGH PRESSURE EQUIPMENT.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. WATER POLLUTION CONTROL MACHINERY	1,130	1,200	1,008	1,008	1,102	1,196
B. PUBLIC BUILDING - MACHINERY AND DEVICES	122	128	107	107	118	129
C. FIRE DEPARTMENT - LADDERS, DEVICES AND PATTERNS	230	227	220	220	220	220
D. FIRE DEPARTMENT - HIGH PRESSURE EQUIPMENT	105	100	101	101	105	110
E.						

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$ 275,947	$ 214,100	$ 214,100	$ 214,100	$ 231,380	$ 249,482
B. Other Personnel Costs	1,500	975	1,250	1,250	1,250	1,250
C. Mandatory Fringe Benefits	68,987	57,807	60,284	60,284	64,401	68,691
D. Direct Service Contracts						
E. Operating Expenses	4,400	4,700	4,600	4,600	5,050	5,500
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 350,834	$ 277,582	$ 280,234	$ 280,234	$ 302,081	$ 324,923

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments						
B. IDWO Funded Employments						
C. Grant Funded Employments	13	13	10	10	11	12
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	13	13	10	10	11	12

91	02	00	08/251
DEPT.	DIV.	SECTION	FUND

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function AUTOMOTIVE SERVICE - LUBE AND FUEL

Identification from Summary PROGRAM C

Program Description:

PROVIDE SERVICE - PREVENTIVE MAINTENANCE - FUEL AND LUBRICATION - TOWING AND TIRE REPAIR - PROVIDE PLANT SECURITY AND JANITORIAL SERVICE TO QUINT STREET FACILITY - MAINTAIN SERVICE AT 19th AVENUE STATION, QUINT STREET STATION AND SHOPS, RECREATION AND PARK SHOPS, HALL OF JUSTICE SERVICE STATION, PUBLIC WORKS ARMY STREET STATION.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. DISPENSE FUEL	Gal.	1,470,274	1,470,000	1,470,000	1,470,00	1,470,000	1,470,000
B. DISPENSE OIL	qts.	35,600	35,600	35,600	35,600	35,600	35,600
C. SERVICE AND INSPECTION		4,093	4,095	4,545	4,755	5,075	5,180
D. TOWING SERVICE		1,618	1,620	1,620	1,620	1,620	1,620
E. REPAIRS, TIRE CHANGES AND MISCELLANEOUS ACTIVITIES		1,458	1,500	1,100	1,200	1,350	1,400

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$ 400,209	$ 369,721	$ 377,867	$ 402,195	$ 439,904	$ 452,068
B. Other Personnel Costs	2,573	2,175	2,250	2,250	2,250	2,250
C. Mandatory Fringe Benefits	33,917	99,826	107,692	113,287	122,680	125,710
D. Direct Service Contracts						
E. Operating Expenses	67,446	69,570	59,276	64,430	72,161	74,738
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$ 504,145	$ 541,292	$ 547,085	$ 582,162	$ 636,995	$ 654,766

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments						
B. IDWO Funded Employments	33	33	23	25	28	29
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	33	33	23	25	28	29

91	02	00	08/251
DEPT.	DIV.	SECTION	FUND

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function: AUTOMOTIVE MAINTENANCE AND REPAIR

Identification from Summary: PROGRAM D

Program Description:

MAINTAIN AND REPAIR AND SERVICE 3,034 UNITS OF AUTOMOBILES, LIGHT TRUCKS, HEAVY TRUCKS, FIRE AND POLICE APPARATUS AND MISCELLANEOUS MOTORIZED EQUIPMENT.

Program Outputs: Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. FIRE SHOP - IN HOUSE	1,153	1,150	1,030	1,120	1,270	1,270
B. FIRE SHOP - FIELD	1,632	1,630	1,520	1,600	1,600	1,630
C. TRUCK SHOP	2,156	2,200	2,000	2,080	2,120	2,200
D. AUTOMOBILE SHOP	3,696	3,690	3,500	3,620	3,680	3,800
E. SATELLITE SHOPS (R&P)	2,582	2,540	2,500	2,500	2,500	2,550

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	1979-80 First Add-on	1979-80 Second Add-on	1979-80 Third Add-on
A. Permanent Salaries	$ 987,862	$ 1,028,857	$ 1,020,711	$1,063,703	$ 1,085,199	$ 1,115,217
B. Other Personnel Costs	37,700	37,900	34,265	34,265	34,265	34,265
C. Mandatory Fringe Benefits	248,882	277,792	290,698	300,586	305,596	312,864
D. Direct Service Contracts						
E. Operating Expenses	697,111	525,921	455,150	478,111	507,232	528,563
F. Facilities Maintenance						
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$1,971,555	$1,870,470	$1,800,824	$1,876,665	$1,932,292	$1,990,909

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments						
B. IDWO Funded Employments	50	50	48	50	51	53
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	50	50	48	50	51	53

The Central Shops and allied facilities provide necessary mechanical - maintenance and repair service to the various City Departments and Bureaus. The bulk of the work performed is for the maintenance and service of over 3,000 units of motorized machines.

The shops operate on an "Open End" budget wherein its line item program for expenditures is not generally counter balanced by matching appropriations.

Funds are provided to the Shops by work orders from some 80 City Departments and agencies requiring automotive service and mechanical repairs.

It is anticipated that the sum of these work orders received and incorporated in a single appropriation will balance the budget estimate of the Central Shops. Work order transfers are usually insufficient to provide this balance.

Shops expenditures include the cost of labor, materials and supplies, contractual services and equipment along with fixed charges such as retirement, social security, and health service contributions.

To balance the continuing cost of labor, materials, and contractual services with funds received from the various work orders, the Shops Accounting staff daily maintains precise cost records. The accounting staff issues monthly statements to the various Departments as to the financial status of these accounts and further warns the Departments if demand for service is in excess of work order funding that would require supplemental funding or discontinuance of service to that department.

The present accounting system, though accurate for that specific purpose, lacks the capabilities of providing a wider variety of maintenance data essential to the administration of the various departments serviced and to budget authorities.

The 1978-1979 fiscal year saw grant funds made available to develop an Automatic Cost Accounting Reporting System. This ACAR project will modernize our cost accounting system and develop vehicle management information that will result in increased efficiency in the operation, maintenance and acquisition of the fleet of City owned motorized vehicles and equipment. It is expected that the ACAR system will be operational by July 1, 1979.

The Central Shops administration has formulated and offered for recommendation to the various City Departments a vehicle replacement program. This program is based on current policies of private industry and governmental agencies and modified to reflect the particular operation and fiscal condition of the City and County San Francisco.

The program is geared for overall efficiency and economy of operation and provides for a continuation of age, mileage and physical condition criteria before a replacement recommendation is submitted.

Without the implementation of this program the City is faced with disproportiate increases in maintenance and repair costs due to the gradual deterioration of the older vehicles which constantly require attention to maintain them in a safe and efficient condition. Further the market availability of new and used parts for older vehicles is extremely limited and will soon, for all practical purposes, be exhausted.

Demands for service at the Shops are progressibely expanding without related increase in funding and manpower. Our efforts are generally concentrated in moving the vehicles through the Shops at a pace in keeping with the urgency of their specific need in rendering service to the community.

Preventive Maintenance and Inspection, though implemented in selective areas, is not as prevalent in the entire fleet as the shop would perform were staff available.

With the advent of Index 91-20 (formerly Index 314) and the change in budget procedure many City Departments no longer request new or replacement automobiles and light trucks.

This is now the responsibility of the Central Shops. After considerate appraisal and review we now request the funds for these units and if approved purchase and assign the vehicles to the operating Departments.

This new policy is a forward step in implementing a modern fleet management policy, will provide for an improvement in our replacement program and more efficient and economical operation of the fleet.

Further, a recent amendment of the Administrative Code, Chapter 4, assigns new responsibilities to the Shops in

the management of the City fleet.

So that these additional duties might be properly administrated an automotive management analyst position is requested in the 1979-1980 Central Shops budget.

The amalgamation of 18 Central Shops positions from the 311, Purchasing main office budget, into the Central Shops Budget was effected in 1978-1979. These positions were previously funded by Purchasing Main Office (15 positions) and by Budget transfer from the Police Department (3-positions) and are now being funded by Work Orders. These employees are actually part of the Central Shops' operation and are now properly charged to the cost of fleet operation. This change resulted in an even greater disparity in the Central Shop budget and the Work Orders issued by the operating Departments.

It is hoped the budget authorities will approve sufficient funds in the various operating Departments 3100 automotive maintenance budgets to balance the Central Shops budget for the 1979-1980 fiscal year.

Without adequate funding maintenance will suffer and the City substantial investment in automotive equipment will not be protected.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979 - 1980

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD, OR COMMISSION

08	241	21	22	00
FUND GROUP	FUND	DEPT	DIV	SEC

001 - PERMANENT SALARIES - MISCELLANEOUS

The base budget of Central Shops will be sufficient to fund the following positions:

CLASS	TITLE	NO. OF EMPLOYEES	AMOUNT
1222	Senior Payroll and Personnel Clerk	1	$ 12,189.00
1424	Clerk Typist	1	10,205.00
1632	Senior Account Clerk	1	11,641.00
1652	Senior Accountant	1	17,853.00
7150	Shops General Superintendent	1	31,999.00
7387	Upholsterer	1	17,592.00
7389	Metalsmith	3	49,173.00
		9	$ 150,652.00
1st & 2nd Increments:			
1630	Account Clerk	1	$ 10,179.00
1825	Management Analysis - New *	1	9,942.00
7277	Assistant Superintendent	1	22,187.00
		12	$ 192,960.00
3rd Increment:			
7389	Metalsmith (Fire)	1	$ 13,926.00
		13	$ 206,886.00

* - Ordinance 497-44 amended Sections of Chapter 4, Administrative Code authorizing the Purchaser (Central Shops) to assign, and/or transfer automotive vehicles and to perform annual inspections on such vehicles operated by the City.

Further the Central Shops, in addition to its maintenance and repair duties, is now responsible for the specifying, requisitioning, assigning and management of 530 automobiles and light trucks assigned to 32 various departments and bureaus.

This centralization of Automotive Fleet responsibility will permit greater utilization and efficiency and ultimately a reduction in fleet size.

The Automotive Fleet Analyst will be responsible for the implementation of this modern Fleet administrative concept.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1979 - 1980

PURCHASING - CENTRAL SHOPS
DEPARTMENT, BOARD, OR COMMISSION

08	251	91	02	00
FUND GROUP	FUND	DEPT	DIV	SEC

002 - PERMANENT SALARIES -CRAFTS

The base budget of Central Shops will be sufficient to fund the following positions:

CLASS	TITLE	NO. OF EMPLOYEES	AMOUNT
7249	Automotive Mechanic Supervisor I	1	$ 24,722.00
7254	Automotive Machinist Supervisor I	3	75,045.00
7258	Maintenance Machinist Supervisor I	1	22,916.00
7306	Automotive Body and Fender Worker	3	65,271.00
7309	Car and Auto Painter	3	57,003.00
7313	Automotive Machinist	27	587,439.00
7315	Automotive Machinist Assistant Supervisor	1	23,929.00
7315	Automotive Machinist Assistant Supervisor - 10%	1	26,309.00
7332	Maintenance Machinist	8	170,800.00
7358	Pattern Maker	1	20,384.00
7381	Automotive Mechanic	6	128,976.00
7381	Automotive Mechanic - 10%	1	23,636.00
7382	Automotive Mechanic Assistant Supervisor	1	23,636.00
7410	Automotive Service Worker	14	200,606.00
7410	Automotive Service Worker - 10%	4	63,060.00
7410	Automotive Service Worker - 15%	1	16,469.00
7412	Auto Service Worker Assistant Supervisor	1	15,712.00
		77	$ 1,545,913.00
1st Increment			
7381	Automotive Mechanic (Police, Fire)	2	$ 42,992.00
7410	Automotive Service Worker (Police, DPW)	2	24,328.00
		81	$ 1,613,233.00
2nd Increment			
7358	Pattern Maker (Fire)	1	$ 17,280.00
7381	Automotive Mechanic (Police)	1	21,496.00
7410	Automotive Service Worker (Police, Fire)	2	24,328.00
7410	Automotive Service Worker - 10% (Police)	1	13,381.00
		86	$ 1,689,718.00
3rd Increment			
7332	Maintenance Machinist (Sewage Plant)	1	$ 18,102.00
7410	Automotive Service Worker (Police)	1	12,164.00
7309	Car and Auto Painter (Police, Fire)	1	16,092.00
		89	$ 1,736,076.00

003 - OVERTIME - CRAFT

A limited overtime budget is essential to the operation of the Central Shops for the following reasons:

1) To fill a minimally staffed night or weekend shift when an employee is unexpectedly absent due to sickness.

2) To effect emergency repairs on Police, Fire and Ambulance Vehicles after the 40 hours of normal shop operating schedule.

3) To provide for automotive service or tow operation upon the order of the Chief of Police. Example - Parades, State visits, etc.

4) To provide for automotive service and security at Central Shops on weekends.

5) To provide essential overtime pay at the Hall of Justice Service Station in order to maintain essential Police services at a minimally safe level.

7249	Automotive Mechanic Supervisor I 32 Hrs. at $17.76/Hr.	$ 569.00
7381	Automotive Mechanic 160 Hrs. at 15.44/Hr.	2,471.00
7410	Automotive Service Worker 285 Hrs. at $10.30/Hr.	2,936.00
Base Budget Request		$ 5,976.00
1st Increment		5,976.00
2nd Increment		5,976.00
3rd Increment		5,976.00

004 - HOLIDAY - CRAFT

Holiday pay is required because minimal staffing is essential on all eleven Holidays at the Hall of Justice Service Station to provide for fuel and service to Police Vehicles from 7:00 A.M. to midnight everyday of the year. The Quint Street facility has a Watchman assigned to protect the Cities substantial investment against theft, vandalism and fire, and to provide access to the various emergency services to their motor vehicles stored in the Shop.

7410	Automotive Service Worker 176 Hrs. at $10.30/Hr. (2)	$ 1,812.00
7410	Automotive Service Worker 10% Premium 82 Hrs. at $11.31/Hr.	927.00
Base Budget Request		$ 2,739.00
1st Increment		2,739.00
2nd Increment		2,739.00
3rd Increment		2,739.00

005 - TEMPORARY - CRAFTS

Temporary craft personnel are required to perform work funded by special Work Orders where the demand for service exceeds the capability of our limited permanent staff. Also to provide vacation and sick replacement in the critical areas of the Shop operations particularly at the Hall of Justice Service Station.

7381	Automotive Mechanic 50 Weeks at $411.80/Wk (Funded by Police Work Orders and other various Dept.)	$ 20,590.00
7410	Automotive Service Worker 15 Weeks at $274.50/Wk. (Funded by Police Work Orders)	4,117.00
7410	Automotive Service Worker 10% Premium 14.3 Weeks at $304.00/Wk.	4,343.00
Base Budget Request		$ 29,050.00
1st Increment		29,050.00
2nd Increment		29,050.00
3rd Increment		29,050.00

006 - RETIREMENT

To provide for employer's retirement coverage for Central Shops permanent personnel per controller's formula:

Total Wages	$ 1,579,113.00 X 20.05% =	$ 316,612.00
Total Wages (Prop 1)	126,377.00 X 14.70% =	18,578.00
Base Budget Request		$ 335,190.00
1st Increment		352,496.00
2nd Increment		363,743.00
3rd Increment		372,607.00

007 - SOCIAL SECURITY

To provide for City matching contributions to Social Security for the Central Shops employees. Our request is based upon the formula supplied by the Controller's Office.

Base Budget Request	$ 103,125.00
1st Increment	109,848.00
2nd Increment	114,539.00
3rd Increment	118,236.00

008 - HEALTH SERVICE

To provide for contributions to the Health Service System for the Central Shops employees. The rate is $443.88 per year for each employee as stated in Controller's instructions.

Base Budget Request	(86 Employees)	$ 38,174.00
1st Increment	(93 Employees)	41,282.00
2nd Increment	(98 Employees)	43,502.00
3rd Increment	(102 Employees)	45,284.00

009 - UNEMPLOYMENT INSURANCE

To provide for Unemployment Insurance Contributions for the Central Shops employees. The rate per the Controller's instructions is 0.4%.

Base Budget Request	$ 6,941.00
1st Increment	7,381.00
2nd Increment	7,733.00
3rd Increment	7,976.00

010 - UNEMPLOYMENT INSURANCE - ADMINISTRATION

To provide for Unemployment Insurance Administration Contributions for the Central Shops employees. The rate is $2.00 per employee as supplied by the Controller's budget instructions.

Base Budget Request	$ 172.00
1st Increment	186.00
2nd Increment	196.00
3rd Increment	204.00

011 - TRAVEL EXPENSE

For the participation of the City Shops General Superintendent at various automotive conferences and seminars. Funds are needed to cover the cost of registration and other related expenses. These conferences take place periodically during the year and participation by the Superintendent is helpful for keeping abreast with automotive news.

Base Budget Request	$ 124.00
1st Increment	132.00
2nd Increment	138.00
3rd Increment	142.00

012 - OUTSIDE AUTOMOTIVE MAINTENANCE

For the repair and upkeep of Central Shops' own automotive fleet which is made up of the following:

3 passenger vehicles; 11 light pick-up trucks; 4 medium-duty trucks and 2 wrecker units.

Funds are also needed for the repair and upkeep of automotive equipment for other City Departments. The contractual services needed include motorcycle repairs, tire re-capping, car wash services, sweeper broom core refills, accident damage repair and other various contractual services including motor re-building, transmission overhauls, auto painting generator repairs and major engine overhauls.

Base Budget Request	$ 83,839.00
1st Increment	87,305.00
2nd Increment	87,305.00
3rd Increment	87,305.00

013 - OTHER EQUIPMENT MAINTENANCE

For contractual repairs and servicing of Central Shops' equipment including testing gear, air compressors, ventilating fans, welding and machine tool equipment, power tools and other pieces of equipment used in various work areas.

To contract for the repair of various pieces of non-automotive equipment which the various City Departments bring to Central Shops for servicing and repair. Examples are power-driven portable tool, panel instruments, air compressors and an assortment of other pieces of miscellaneous equipment.

Base Budget Request	$ 10,161.00
1st Increment	10,161.00
2nd Increment	10,161.00
3rd Increment	10,161.00

014 - CLEANING AND LAUNDRY

To provide for a supply of rags, wiping cloths and automotive fender covers as used by the various craft personnel in the various automotive repair Shops.

Also to provide for rental of coveralls for automotive mechanics covered by a memorandum of understanding with Local 1305 I.A.M.

Base Budget Request	$ 3,000.00
1st Increment	3,150.00
2nd Increment	3,214.00
3rd Increment	3,278.00

015 - JANITORIAL SERVICE

To provide for once a year cleaning of windows and other glass installations at the Central Shops complex. The Shops are completely glass enclosed and our operation depends to a great extent on natural sunlight illumination. This use of day light is greatly hampered unless there is a removal of condensed motor exhaust and other grime deposits on the window panes at least once a year.

Base Budget Request	$ 1,245.00
1st Increment	1,245.00
2nd Increment	1,245.00
3rd Increment	1,245.00

016 - PEST CONTROL

The Central Shops is situated in a highly industrial area adjacent to the Produce Market and weed covered fields and as a result is highly vulnerable to rodent and insect life infestation. Recent months have shown a marked increase in rodents due to the construction of the adjacent water pollution control project.

A yearly visit by the Pest Control people gives assurance that this potential threat to health and properly is kept under control.

Base Budget Request	$ 225.00
1st Increment	225.00
2nd Increment	225.00
3rd Increment	225.00

017 - PRINTING

To fund services provided by the Purchasing Department's Reproduction Bureau for reproduction of over 55 various office forms such as equipment appraisal forms, vehicle service records, gasoline sheets, departmental expenditure sheets, daily absentee report, etc.

The incremental increases are due to implementation of the "ACAR" information system which will require the printing of new forms and revision of current ones.

Base Budget Request	$ 664.00
1st Increment	704.00
2nd Increment	736.00
3rd Increment	760.00

018 - OTHER CONTRACTUAL SERVICES

For services furnished by the Controller's E.D.P. Division. This years request is increased substantially due to the assumption by Central Shops of budgeted items which were previously funded in the 311 Main Office Budget. Also the implementing of the "ACAR" information system will temporarily increase our E.D.P. costs, but will modernize the cost accounting system of Central Shops and provide a management information system.

Base Budget Request	$ 54,803.00
1st Increment	54,803.00
2nd Increment	54,803.00
3rd Increment	54,803.00

019 - OFFICE SUPPLIES

To purchase various items of stationary and office supplies such as acountant's columnar pads, pens, pencils, typing paper and other supplies needed by the office and administrative personnel.

Base Budget Request	$ 1,826.00
1st Increment	1,876.00
2nd Increment	1,876.00
3rd Increment	1,876.00

020 - VEHICLE PARTS AND SUPPLIES

For the purchase of motor vehicle parts and material utilized in the maintenance and repair of the combined City fleet of more than 3 000 units. Central Shops also purchases tires for its own needs and that of Purchasing main office, Fire Department, Police Department and Recreation and Park Department.

Cost of automotive parts and tires are in a constantly upward spiral and City vehicles, which are still on a minimum replacement schedule, require a greater volume of parts each year.

Base Budget Request	$ 390,666.00
1st Increment	415,017.00
2nd Increment	451,705.00
3rd Increment	471,606.00

021 - FIRE FIGHTING - RESCUE

For the procurement of a variety of fire fighting supplies which are required for the continued high performance standards set by the San Francisco Fire Department. Among the items in this category are shop manufactured fire ladders and safety belts, fire axes, battery lights and an almost endless list of necessary gear used to save lives and property from the disaster of fire and related emergencies.

Base Budget Request	$ 20,750.00
1st Increment	20,750.00
2nd Increment	21,200.00
3rd Increment	21,200.00

022 - FUELS AND LUBRICANTS

To provide the Central Shops own automotive fleet with gasoline, oil and lubricants for the extent of the fiscal year. A supply of motor oil and lubricants will also be needed to carry on the preventive maintenance program at our various service areas.

1977 - 1978 Usage

Gasoline	11,902	Gallons
Oil	284	Quarts

Estimated useage for 3rd Increment funding

Gasoline	9,902	Gallons at 59¢	$ 5,842.00
Oil	424	Quarts at 55¢	233.00

Base Budget Request	$ 5,838.00
1st Increment	5,938.00
2nd Increment	6,000.00
3rd Increment	6,075.00

023 - OTHER MATERIALS AND SUPPLIES

For materials and parts required in the repair of miscellaneous equipment such as compressors, pumps, fire house doors and other types of non-automotive equipment located at various municipal structures, school buildings, water pollution control plants, sewage pumping stations, fire fighting water line systems and other city owned installations.

Base Budget Request	$ 18,260.00
1st Increment	18,260.00
2nd Increment	18,260.00
3rd Increment	22,550.00

024 - MEMBERSHIP DUES

To continue the General Superintendent's Membership in the Society of Automotive Engineers. The annual fee includes the cost of the official S.A.E. Handbook, a volume of annually revised automotive standards.

Base Budget Request	$ 65.00
1st Increment	65.00
2nd Increment	65.00
3rd Increment	65.00

001 - PURCHASE OF AUTOMOBILES

1) Replacement Equipment

To provide funds for the REPLACEMENT of 50 passenger cars and light trucks to be assigned to various operating Departments for official use.

The vehicles will replace older units in service from six to ten years with 60,000 to 200,000 miles of usage.

Replacements

22	Autos	Sub Compact	$ 93,210
13	Autos	Compact	70,200
5	Autos	Mid Size	33,500
10	Van & Trucks		83,790
			$ 280,700

2) Additional Equipment

To provide funds for seven ADDITIONAL compact size automobiles for use by the Public Defender's investigators and for two compact automobiles for the Treasurers Office:

a) To speedily return state subvention moments to Sacramento, thereby earning early interest returns and;
b) To examin safe deposit boxes as required by inheritance tax examiner.

Additional

9	Autos	Compact	48,400

WORK PROGRAM SUMMARY

Wastewater Program

DEPARTMENT, BOARD OR COMMISSION

*TOTAL LESS NON-BUDGETED REVENUES.

2435

Page 1

PROGRAM OF FUNCTION	1978-79 APPROVED	# POS.	1979-80 BASE	# POS.	FIRST ADD-ON	# POS.	SECOND ADD-ON	# POS.	THIRD ADD-ON	# POS.
A. Rainfall & Runoff Monitoring	212,000		241,000		12,200		0		0	
B. Sewer System Information Plan	56,630		59,296		0		0		0	
C. Closed Circuit T.V. Inspection	128,500		121,459		21,200		0		0	
D. Quality Control	38,500		0		0		0		0	
E. Mechanical Engineering	3,760		0		0		0		0	
F. Operating	18,269,175		22,226,791		0		0		0	
G. Administration	222,529	7	134,920	(1) 5	0	0	22,859	1	0	
H. Unallocated Costs										
I. Equip/Cap. Outlay										
GROSS BUDGET*	18,931,094	7	22,783,466	5	22,816,866	0	22,839,725	1	22,839,725	0

REVENUE					
Ad Valorem					
State Subventions					
State Grants					
Fees and Charges	15,141,094	17,593,466	33,400	22,859	0
Other Revenues	3,790,000	5,190,000	0	0	0
TOTAL REVENUE	18,931,094	22,783,466	22,816,866	22,839,725	22,839,725
Expenditure Detail					
A. Permanent Salaries	120,790	88,322	0	17,446	0
B. Other Personnel Cost	178,443	166,103	0	0	0
C. Mandatory Fringe Benefits	163,151	176,984	0	5,413	0
D. Direct Service Contracts	81,745	77,000	6,500	0	0
E. Operating Expense	87,794	27,716	4,200	0	0
F. Facilities Maint.	3,535,996	4,026,550	9,000	0	0
G. Equip/Cap. Outlay			13,700	0	0
H. Debt Service	14,763,175	18,220,791	0	0	0
GROSS BUDGET*	18,931,094	22,783,466	22,816,866	22,839,725	22,839,725
G. Less Salary Savings					
H. ACTUAL BUDGET	18,931,094	22,783,466	22,816,866	22,839,725	22,839,725
I. Permanent Employments	7	(1) 5	0	1	0
J. IDWO Employments	9.77	9.05	0	0	0
K. Grant Funded Empl.					
L. Other Employments					

2435

(1) Include position which will be deleted approved under ID Employment

92	01	00	35-500
DEPT.	DIV.	SECTION	FUND

Wastewater Program
DEPARTMENT, BOARD OR COMMISSION

2436

WORK PROGRAM DETAIL

Name of Program or Function Rainfall & Runoff Monitoring

Identification from Summary A

Program Description:

This program gathers data to provide a meaningfull base for the design of the entire Wastewater Program. The system consists of 30 rain gages and 120 sewer gages installed throughout the city. The information collected by these gages is relayed to a mini-computer for process and analysis.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A. Inspect, service, repair, verify flow data output (sewer monitor)		not available	520	520	0	0	0
B. Inspect, verify rain data output (by rain gages)		"	104	104	0	0	0
C. Service and calibrate rain gages		"	30	30	0	0	0
D. Service Central Station		"	52	52	0	0	0
E. Inspect lease Te;co lines		"	260	260	0	0	0

II. EXPENDITURE DETAIL

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A. Permanent Salaries	42,500	63,336	77,663	0	0	0
B. Other Personnel Costs		46,691	69,937	0	0	0
C. Mandatory Fringe Benefits				0	0	0
D. Direct Service Contracts	72,154	70,300	72,500			
E. Operating Expenses	2,075	2,427	2,500	3,200	0	0
F. Facilities Maintenance	26,102	29,246	18,400	9,000	0	0
G. Equipment & Cap. Outlay						
H.						
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$142,831	$ 212,000	$241,000	$ 253,200	$ 253,200	$253,200

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A. Permanent Employments						
B. IDWO Funded Employments	2	3.5	4.05	0	0	0
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	2	3.5	4.05	4.05	4.05	4.05

92	01	00	35-500
DEPT.	DIV.	SECTION	FUND

Wastewater Program
DEPARTMENT, BOARD OR COMMISSION

2437

WORK PROGRAM DETAIL

Name of Program or Function: Sewer System Information

Identification from Summary: B

Program Description:

This program is responsible for providing information & reviewing plans for construction work activity potentially or directly affecting the 900 miles of sewers and 2000 miles of side sewers in San Francisco. Service is provided to private citizens, developers, governmental units public utilities, etc. when contemplating new constructions, rehabilitation of existing structures, redevelopment, installation or replacement of streets and utilities.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Sewer permits	NOT AVAILABLE	202	202	0	0	0
B.	Telephone, counter, correspondence information		3280	3280	0	0	0
C.	Field Investigations		104	104	0	0	0
D.	Work review		164	164	0	0	0
E.	Plan & Design review		87	87	0	0	0

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries						
B.	Other Personnel Costs	(2) 53,547	32,598	31,200	0	0	0
C.	Mandatory Fringe Benefits		24,032	28,096	0	0	0
D.	Direct Service Contracts	3,867					
E.	Operating Expenses	3,504					
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	(1) $ 60,918	$ 56,630	$ 59,296	$ 59,296	$ 59,296	$ 59,296

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments						
B.	IDWO Funded Employments	1 75	1.82	1.75	0	0	0
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	1.75	1.82	1.75	1.75	1.75	1.75

(1) The 1977-78 actual expenditures shown in this column include both the Sewer System Information Plan

92	01	00	35-500
DEPT.	DIV.	SECTION	FUND

Wastewater Program
DEPARTMENT, BOARD OR COMMISSION

2438

WORK PROGRAM DETAIL

Name of Program or Function: Closed Circuit TV Inspection

Identification from Summary: C

Program Description:

This program is responsible for examining the interior of sewers using specialized equipment to provide accurate & dependable information for evaluation. Its most important function is to minimize street damage and back-up of sewage caused by sewer failures.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Miles of sewer lines examined.	18.62	30	30	30	30	30
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

A.	Permanent Salaries		57,999	57,240	0	0	0
B.	Other Personnel Costs		42,756	51,545	0	0	0
C.	Mandatory Fringe Benefits		11,445	4,500	6,500	0	0
D.	Direct Service Contracts		15,550	6,024	1,000	0	0
E.	Operating Expenses						
F.	Facilities Maintenance		750	2,150	0	0	0
G.	Equipment & Cap. Outlay			0	13,700	0	0
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ *	$128,500	$121,459	$142,659	$142,659	$142,659

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	5	3.35	3.25	0	0	0
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	5	3.35	3.25	3.25	3.25	3.25

* See note under Sewer System Information Plan on previous page.

92	01	00	35-500
DEPT.	DIV.	SECTION	FUND

Wastewater Program
DEPARTMENT, BOARD OR COMMISSION

2439

WORK PROGRAM DETAIL

Name of Program or Function: Quality Control Program

Identification from Summary: D

Program Description:

This program maintains operational data, controls and evaluation of data regarding capital improvement projects. Reports to regulatory agencies; review of new and proposed requirements and policies and their effect on the City's water pollution control program.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.							
B.							
C.							
D.							
E.							

COMBINED WITH ADMINISTRATION AND SPECIAL STUDIES

II. EXPENDITURE DETAIL

A.	Permanent Salaries						
B.	Other Personnel Costs	(1) 17,872	22,330	0	0	0	0
C.	Mandatory Fringe Benefits		16,170	0	0	0	0
D.	Direct Service Contracts						
E.	Operating Expenses						
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 17,872	$ 38,500	$ 0	$ 0	$ 0	$ 0

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments						
B.	IDWO Funded Employments	1	1	0	0	0	0
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	1	1	0	0	0	0

(1) It includes mandatory fringes

92	01	00	35-500
DEPT.	DIV.	SECTION	FUND

Wastewater Program
DEPARTMENT, BOARD OR COMMISSION

2440

WORK PROGRAM DETAIL

Name of Program or Function: Mechancial Engineering Program

Identification from Summary: E

Program Description:

Bringing up-to-date all mechancial & electrical drawings and supplying prints to operation personnel. Engineering studies for minor pumping station improvements. Making flow diagrams for the City's three Water Pollution Control Plants.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.							
B.							
C.							
D.							
E.							

COMBINED WITH ADMINISTRATION AND SPECIAL STUDIES

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries						
B.	Other Personnel Costs	(1) 1,665	2,180	0	0	0	0
C.	Mandatory Fringe Benefits		1,580	0	0	0	0
D.	Direct Service Contracts						
E.	Operating Expenses						
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay	2,880					
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$ 4,545	$3,760	$ 0	$ 0	$ 0	$ 0

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments						
B.	IDWO Funded Employments	.15	.10	0	0	0	0
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	.15	.10	0	0	0	0

(1) It includes mandatory fringes.

92	01	00	35-001
DEPT.	DIV.	SECTION	FUND

WASTEWATER PROGRAM
DEPARTMENT, BOARD OR COMMISSION

2441

WORK PROGRAM DETAIL

Name of Program or Function: Operating

Identification from Summary: F

Program Description:

This function includes the Debt Services, Repair & Renewal-Treatments Works, and Repair & Renewal-Collector System, all necessary functions to carry out the operation of the entire Wastewater Program.

	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
Program Outputs: Unit						
A. NONE	n/a	n/a	n/a	n/a	n/a	n/a
B.						
C.						
D.						
E.						

II. EXPENDITURE DETAIL

A. Permanent Salaries						
B. Other Personnel Costs						
C. Mandatory Fringe Benefits						
D. Direct Service Contracts						
E. Operating Expenses						
F. Facilities Maintenance		3,506,000	4,006,000	0	0	0
G. Equipment & Cap. Outlay						
H. Debt Service	11,154,609	14,763,175	18,220,791	0	0	0
I.						
J. TOTAL REQUESTED FOR THIS FUNCTION	$11,154,609	$18,269,175	$22,226,791	$22,226,791	$22,226,791	$22,226,791

III. EMPLOYMENT DETAIL

	1977-78 Approved	1978-79 Approved	1979-80 Requested			
A. Permanent Employments						
B. IDWO Funded Employments						
C. Grant Funded Employments						
D. Other Temporary Employments						
E. Full-Time Employees in Funded Positions						
F. Part-Time Employees in Funded Positions						
TOTAL	0	0	0	0	0	0

92	01	00	08-981 08-999
DEPT.	DIV.	SECTION	FUND

WASTEWATER PROGRAM
DEPARTMENT, BOARD OR COMMISSION

WORK PROGRAM DETAIL

Name of Program or Function: Administration and Special Studies

Identification from Summary: G

Program Description:

Various minor recurring studies including tratment plant, effluent monitoring, monitoring for compliance with State and Federal discharge requierements, minor mechanical work on pump and treatment facilities, unanticipated special studies, requierements and administration.

Program Outputs:

	Unit	1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	NONE	n/a	n/a	n/a	n/a	n/a	n/a
B.							
C.							
D.							
E.							

II. EXPENDITURE DETAIL

		1977-78 Actual	1978-79 Estimated	1979-80 Base	First Add-on	Second Add-on	Third Add-on
A.	Permanent Salaries	150,039	120,790	88,322	0	17,446	0
B.	Other Personnel Costs						
C.	Mandatory Fringe Benefits	36,666	31,922	27,406	0	5,413	0
D.	Direct Service Contracts						
E.	Operating Expenses	145,444	69,817	19,192	0	0	0
F.	Facilities Maintenance						
G.	Equipment & Cap. Outlay						
H.							
I.							
J.	TOTAL REQUESTED FOR THIS FUNCTION	$332,149	$222,529	$134,920	$134,920	$157,779	$157,779

III. EMPLOYMENT DETAIL

		1977-78 Approved	1978-79 Approved	1979-80 Requested			
A.	Permanent Employments	7	7	(1) 5	0	1	0
B.	IDWO Funded Employments						
C.	Grant Funded Employments						
D.	Other Temporary Employments						
E.	Full-Time Employees in Funded Positions						
F.	Part-Time Employees in Funded Positions						
	TOTAL	7	7	5	5	6	6

(1) Includes 2 positions which will be deleted if approved under ID Employment. Dollar amount does not include those 2 positions

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 79-80

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

35	500	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

ID Ref.

Rainfall & Runoff Monitoring

001

I.D. Employment

Class No.	Description	No. of Positions	% of Time	Daily RATE (260 Days)	Budget
5206	Assoc. Civil Engineer	1	5	87.20	1,134
7366	Electronic Contract System Tech.	2	100	74.20	38,584
6106	Sanitary Engineering Tech.	2	100	63.20	32,864
					72,582
	7% Salary increase				5,081
					77,663
	90.05% Overhead				69,937
	Total Salary at all levels of funding				147,600

Contractual Services

(a) For repairs and service maintenance to operating equipment. Services of other City operating bureaus for miscellanious support work. Contractual service for factory of various system components — 10,000

(b) Preventive maintenance of computer necessary repairs, engineering and consulting services to keep dapa aquisition system in good operating condition. — 38,500

(c) PT & T Charges for 150 leased telephone lines for the data acquisition system — 24,000

Total Contractual Services at all levels of funding — 72,500

Operating Expenses

(a) Preventive maintenance and operation of two service vehicles. Fuels, lubricants, etc. — 2,500

Total Operating Expenses at Base level — 2,500

(b) Specialized computer and instrument training seminars
- Measurement & Control instrumentation; Solid State and digital instrumentation.....$1,200
- State of art visits - automatic control system operations and management.....$2,000 — 3,200

Total operating Expenses at 1st, 2nd & 3rd level — 5,700

Facilities Maintenance

(a) Replacement of parts and equipment for operating Hydrologic & Hydraulic data Acquisition system such as ITT air compressor tank motors, monitor enclosures, mercury switches, tape heads, computer core memory parts, various circuit components for magnetic tape transports, pressure relays, rain gage parts, BIF transmitter parts — 16,400

(b) Calibration and testing equipment for field monitors to obtain reliable measurements of flow. Pressure manametors, standard electric millisecond time clock and protective weather gear — 2,000

Total Facilities Maintenance at Base level — 18,400

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program

DEPARTMENT, BOARD, OR COMMISSION

35	500	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

Rainfall Runoff Monitoring (cont'd)

Facilities Maintenance

(c) Fabricate approximately 12 new flow monitor enclosure boxes to replace those corroded by salt. These are located at outfalls along the west periphery of City 5,000

(d) Liquid level transmitters (5 x $200 ea.); flow current meter (1 x $ 200 ea.); equipment to increase reliable measurements of flow and rain portable rain gages (10 x $100ea.) 4,000

Total Facilities Maintenance at 1st, 2nd and 3rd levels 27,400

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

35	500	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

ID Ref.

003 Sewer System Information
I.D. Employment

Class No.	Description	No. of Positions	% of Time	Daily Rate (260 Days)	Budget
5364	Civil Engineering Assoc. I	1	100	62.80	16,328
5366	Civil Engineering Assoc. II	1	75	65.80	12,831
					29,159
	7% Salary increase				2,041
					31,200
	90.05% overhead				28,096
	Total I.D. Salaries at all levels of funding				59,296

D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

35	001	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

ID Ref.	OPERATING NAME OF BOND FUND	SERIES	INTEREST RATE	INTEREST	REDEMPTION	BOND FUND TOTALS
003 & 004	Revenue Bond	A	6.50%	49,888	1,535,000	
	"	"	6.50%	105,300		
	"	"	6.50%	111,475		
	"	"	6.50%	117,975		
	"	"	6.50%	124,800		
	"	"	6.50%	132,275		
	"	"	6.50%	140,075		
	"	"	6.50%	148,200		
	"	"	6.50%	156,650		
	"	"	5.80%	147,900		
	"	"	5.20%	140,400		
	"	"	5.30%	150.785		
	"	"	5.30%	159.265		
	"	"	5.40%	171.180		
	"	"	5.40%	180.900		
	"	"	5.50%	194.975		
	"	"	5.50%	206,250		
	"	"	5.50%	218,075		
	"	"	5.00%	209,750		
	"	"	5.00%	222,000		
	"		* 6.50%	1,895,833		
				4,983,951	1,535,000	6,518,951

* Proposed sale of $50 million Revenue bonds at the end of 1979. The interest expense estimated is for a 7 month period.

Note: The General Obligation portion of the Debt Service has been submitted by the Chief Administrative Officer. In summary:

	Interest	Redemption
Revenue Bonds	4,983,951	1,535,000
General Obligations	4,928,940	6,773,000
Totals	9,912,891	8,308,000

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program	35	500	92	01	00
DEPARTMENT, BOARD, OR COMMISSION	FUND GROUP	FUND	DEPT	DIV	SEC

ID Ref.

005

Closed Circuit TV Inspection

ID Employment

CLASS NO.	DESCRIPTION	No. of Positions	%of Time	Daily Rate (260 Days)	Budget
6106	Sanitary Engineering Technician	3	100		49,218
5366	Civil Engineering Associate II	1	25		4,277
					53,495
	7% Salary increase				3,745
					57,240
	90% Overhead				51,545
	Total ID salaries at all levels of funding				108,785

Contractual Services

(a) Coverall linen service - required for protection of personnel against contact with raw sewage 1,000

(b) Repair of television equipment due to the technical nature of the equipment. Repairs must be done by manufacturer 3,000

(c) Minimum repair to generator and winch motors 500

Total Contractual Services at Base level 4,500

(d) Major repair to generator and winch motors 1,500

(e) Sewer cleaning by private services in emergency situations when City forces cannot perform the required work 5,000

Total Contractual Services at 1st, 2nd and 3rd levels 11,000

Operating Expenses

(a) Video tapes, 400 and 650 Watt lighthead lamps, fuses, cable splices, tape, rags, cleaners, rope winch cables, sewer lights, hoses and operational expenses. 4,000

(b) Fuel, lubricants and operating expenses for TV truck and Van

- Fuel @ 10 gal/wk x 52 wks x $.60 x 2 units	624	
- Tires & Tubes: 2@ x $100 x 2 units	400	
- Lubrication, tuneups and contingencies	1,000	2,024
Total Operating Expense at Base level		6,024

(c) Video tapes, 400 and 650 watt lighthead lamps, fuses, cable splices, tape rags, cleaners, rope winch cable, sewer lights, hoses 1,000

Total Operating Expenses at 1st, 2nd and 3rd levels 7,024

Facilities Maintenance

(a) Paneling, shelving, cabinets and miscellaneous carpentry work for newly acquired backup Van 2,000

Total Facilities Maintenance at all levels of funding 2,150

Wastewater Program

35	500	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

DEPARTMENT, BOARD, OR COMMISSION

Closed Circuit TV Inspection (cont'd)

Equipment

(a)	TV video camera to replace 5 year old existing camera; Replacement is necessary due to the frequency of repairs required in the last two years. Vendor has advised that cameras are replaced after four years of use.	7,500
(b)	1,000 feet of TV coaxial cable, New cables ar reinforced with high strength wire which enables the camera to be pulled back towards the unit. This eliminates the need for a separate winch and cable, with considerable savings in time and effort	3,200
(c)	Winch reel to accomodate 1,000 feet of reinforced TV coaxial cable	3,000
	Total Equipment at 1st, 2nd and 3rd levels	13,700

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

35	608	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

OPERATING

ID Ref.

006

Repair & Renewal-Treatment Works

Amount requested at all levels of funding is $506,000. This amount was developed by the Summary Report On Development of San Francisco's 1978-1979 Wastewater Revenue Plan which was the basis of the 1978-1979 Sewer Service Charge established by Ordinance 403-78. Establishment of this fund is among the conditions required by Resolution No. 973-77 Providing for the Issuance of City and County of San Francisco Sewer Revenue Bonds.

According to the Summary Report refered to above, this function is a federally required allowance for major repair items which are recurring in nature, such as rebuilding of pumps, grit chambers, etc.

Estimated amount at all levels of funding $506,000

ID Ref. OPERATING

007 Repair & Renewal - Collector System

This budget item was developed by the Summary Report On Development of San Francisco's 1978-1979 Wastewater Revenue Plan which was the basis of the 1978-1979 Sewer Service Charge established by Ordinance 403-78. Establishment of the funds is among the conditions required by Resolution No. 973-77 Providing for the Issuance of City and County of San Francisco Sewer Revenue Bonds. According to the Summary Report referred to above, this function is the estimated costs of those activities required to keep the City's sewer collector system in good operating order, and operating at its design capacities. The average useful life of a collector system is approximately 75 years, and therefore a small percentage of the collector system should be renewed and rehabilitated each year. If possible, a planned program of sewer repair, renewal and rehabilitation should provide the basis for the activity. In the past, this type of repair has sometimes been funded from bond proceeds, rather than from current operating revenue. This practice is not desirable, since it has several adverse effects:

- It causes sewer service charges to be higher in the long run, since each year's sewer service charges must include continually increasing amounts of debt service;
- It brings into question the financial integrity of the City, since it amounts to capitalizing operating costs; and
- It uses up a portion of the total amount of bonds that can be marketed by the City, thus possibly limiting other projects which should legitimately be funded by bonds.

Based on our review of San Francisco's planned budget for 1979-1980, it appears that the City will spend approximately $3.5 million for repair, renewal and rehabilitation of its sewer collector system.

Estimated amount at all levels of funding $3,500,000

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
79-80

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

08	999	92	01	00
FUND GROUP	FUND	DEPT	DIV	SEC

ADMINISTRATION AND SPECIAL STUDIES

ID Ref	Permanent Salaries Employee Class #	Description	No. of Positions	Daily Rate	Days	Totals
001	5181	Chief BSE	1	157.30	260	40,898
	5206	Associate Civil Engineer	1	91.20	260	23,712
	5254	Associate Mechanical Engineer	1	91.20	260	23,712
		Total at Base and 1st Increment	3			88,322
	5202	Jr. Civil Engineer	1	67.10	260	17,446
		Total at 2nd and 3rd Increment	4			105,768

	Mandatory Fringe Benefits		Base & 1st Increment		2nd & 3rd Increment
003	$88,322 x *21.82%	(Retirement)	19,272	$ 105,768 x 21.82% =	23,079
004	$88,322 x * 6.14%	(Social Security)	5,423	105,768 x 6.14% =	6,494
005	$88,322 x * 2.61%	(Health)	2,305	105,768 x 2.61% =	2,760
006	$88,322 x * .46%	(Unemployment)	406	105,768 x .46% =	486

* These fringe benefit rates were developed by the City and County of San Francisco, Wastewater Program, Indirect Cost Proposal of FY 1978-79 as submitted to the State Division of Water Quality.

ADMINISTRATION AND SPECIAL STUDIES

Overhead Fund

002-025 Amounts shown at all levels of funding are based on the indirect portion of the Capital Improvements Budget for the San Francisco Wastewater Program for fiscal year 1978-79 plus an allowance of 10% as an inflationary factor. It was assumed that the Operations Budget will support about 6% of each line item as submitted and approved under the Capital Improvements Budget with some exceptions.

In the cases where a more up-to-date estimate was known, that figure was used resulting in a more realistic and lower budget.

The totals can be summarized as follows:

(a)	1978-79 Approval Indirect Capital Improvements Budget	351,350
(b)	Plus 10% of (a)	35,135
(c)	Projected 1979-80 Indirect Capital Improvements Budget	386,485
(d)	6% of (c)	23,189
(e)	Total amount being requested	19,192

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

Wastewater Program
DEPARTMENT, BOARD, OR COMMISSION

FUND GROUP	FUND	92 DEPT	01 DIV	00 SEC

Transfer to General Fund for Indirect Costs

According to Resolution No. 403-78:

> "... the wastewater program management program will tranfer to the City and County's general fund the sum of $1.8 million as reimbursement to the City and County for the estimated cost of general government services which will be furnished by the City and County to support the sewerage enterprise during fiscal year 1978-1979..."

It is expected that for Fiscal Year 1979-1980 the same amount will be needed to cover this item.

Amount requested at all levels of funding $1,800,000

HAV
S